

Missouri Department of Conservation



Fiscal Year 2027 Budget Submission

(October 1, 2025)

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DEPARTMENT OVERVIEW

The Missouri Department of Conservation was conceived at the low point in U.S. conservation history, when unregulated hunting, fishing, trapping, and the abuse of forests had depleted the state's natural resources. First envisioned by Missouri sportsmen and conservationists, the Department was created by a constitutional amendment in 1936 as the nation's first apolitical, science-based conservation agency with exclusive authority over fish, forests, and wildlife.

The four-member Missouri Conservation Commission approves the Wildlife Code of Missouri, as well as the Department's policies, long-term strategic planning, budget, and major expenditures. Commission members, who are appointed by the governor, serve staggered, unpaid, six-year terms, as outlined in the Missouri Constitution (Article IV, Section 40(a) through 46).

The Conservation Department protects and manages the fish, forest, and wildlife resources of the state, and provides opportunities for all citizens to use, enjoy, and learn about these resources. Conservation staff sustain and improve the fish, forest, and wildlife resources, manage nearly one million acres of public land with more than 1,000 conservation areas, work with private landowners and communities to deliver conservation locally, and provide outreach and education through nature centers, schools, and events. Staff also work with dedicated volunteers and partner agencies to ensure a greater conservation reach, both in Missouri, and across the nation.

The health of our natural habitats and the species that live here have an impact on our very quality of life. Whether feeding birds, watching wildlife, hiking, hunting, canoeing, boating, target shooting, fishing, or spending time at a nature center, Missourians are engaged with the outdoors. For more than 80 years, the Conservation Department has worked with Missourians to sustain healthy fish, forests, and wildlife for all to enjoy.

As public servants and stewards of Missouri natural resources, we must also strive to continuously improve and adapt to new challenges and opportunities, so that we can achieve our mission and goals. The Department is currently engaged in a transformative effort to better align the organization to respond to these conservation challenges and opportunities. The Department is working on strategic plan alignment and successful implementation/measurement; a customer focus in everything we do; greater regional collaboration, including increased authority and decision making at the regional level; efficient delivery of program and services; and better communications at all levels of the organization.

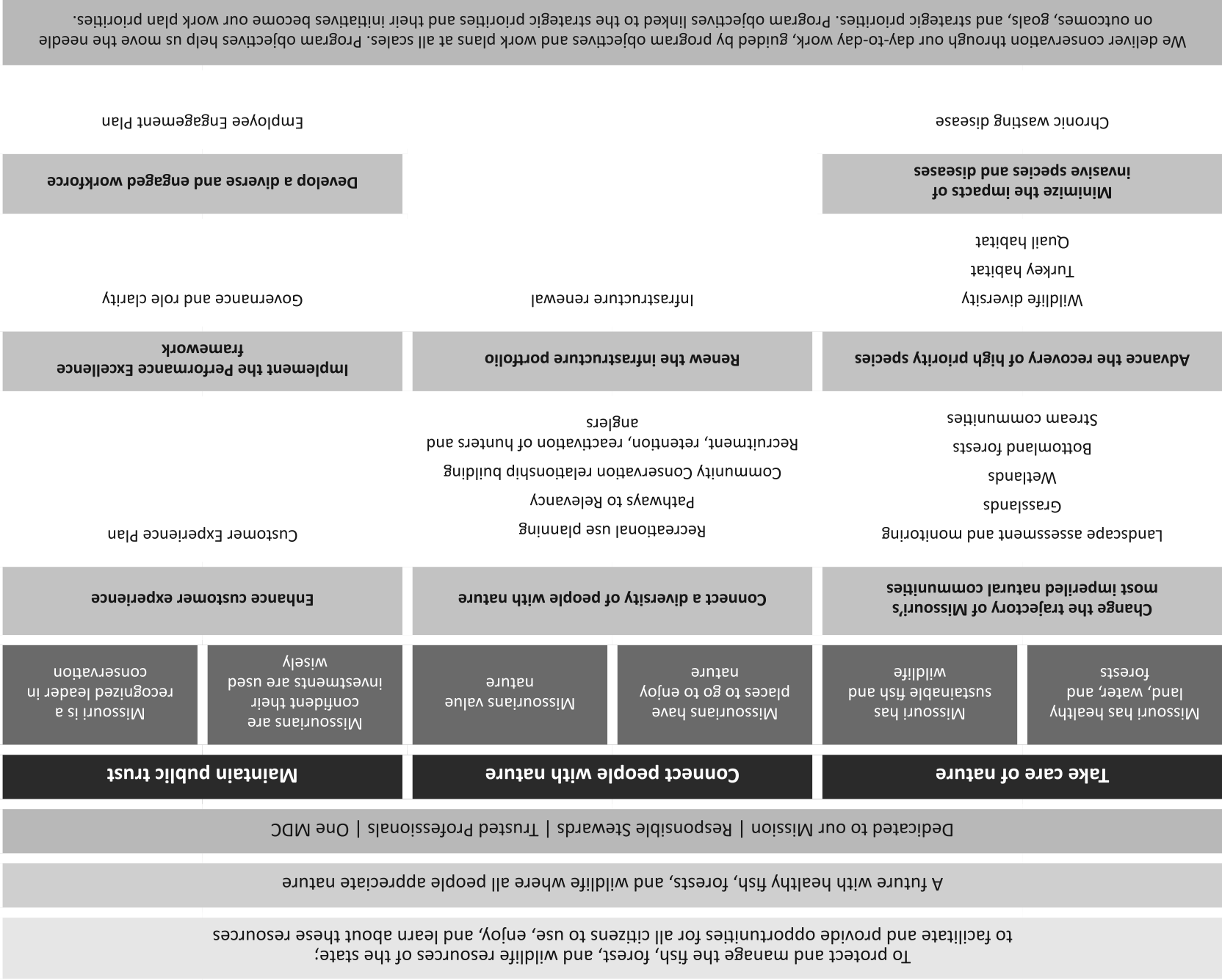
The Department has identified the following goals and corresponding program structure to manage conservation in the future:

Strategic Goals	Outcomes
Take Care of Nature	Missouri has healthy land, water, and forests
	Missouri has sustainable fish and wildlife
Connect People with Nature	Missourians have places to go to enjoy nature
	Missourians value nature
Maintain Public Trust	Missourians are confident their investments are used wisely
	Missouri is a recognized leader in conservation

With a laser focus on these strategic goals and outcomes, including our goal of tracking measurements through a public-facing dashboard, the Department has allocated the FY2027 budget request to align with these three strategic goals. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and branches, including strategic priorities and budgets, to then scale those goals, outcomes, and strategies to individual work plans for staff. This budget and priority alignment provides better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish and wildlife recreation spending and forest products is more than the amount of sales tax revenue received by the Conservation Department from the one-eighth of one cent Conservation Sales Tax. Conservation-related expenditures and sales generate more than \$550 million annually in state and local tax revenue. The Conservation Department's budget represents less than one percent of the entire state budget, and is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance, including the Wildlife and Sport Fish Restoration Program, and funding from the U. S. Forest Service. No state general revenue is received. In Missouri, the total economic impact of fish and wildlife recreation and the forest products industry is more than \$21.8 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 85,000 jobs.

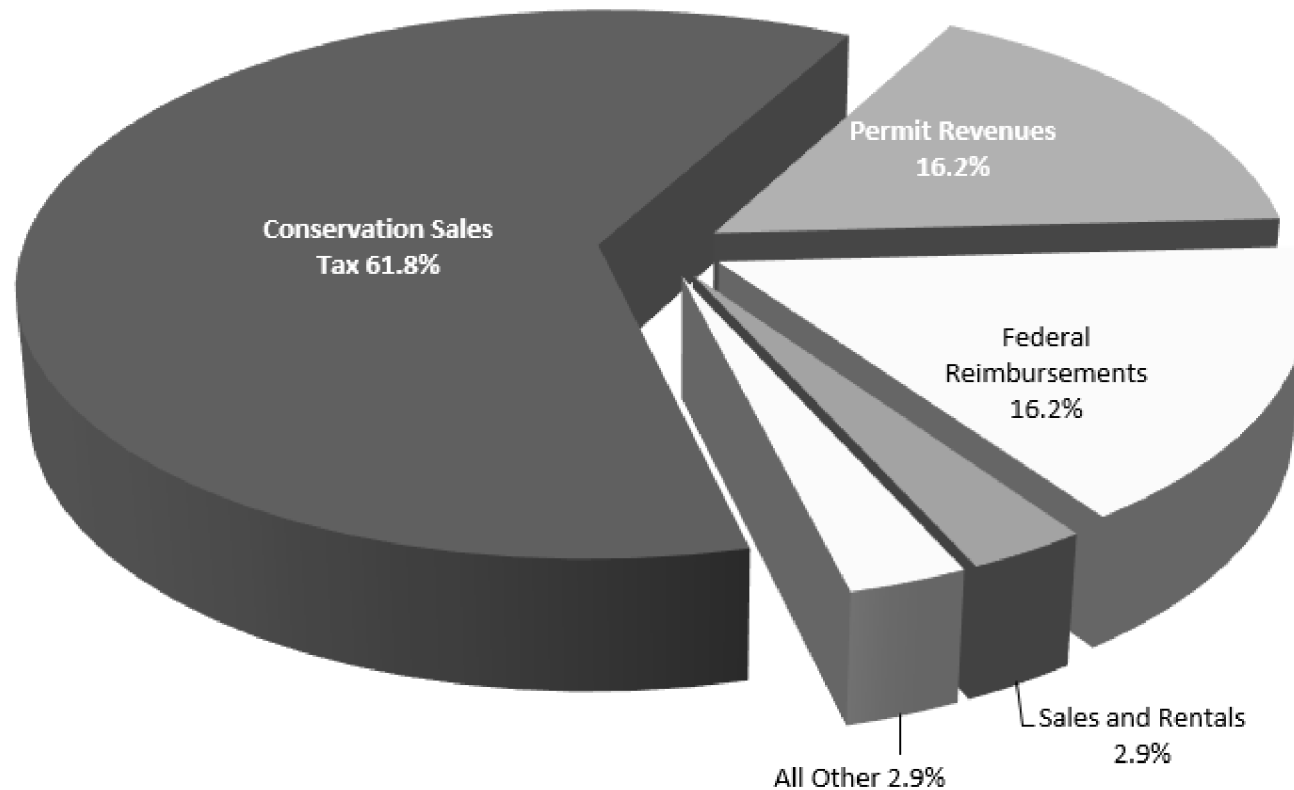
Design for the Future Strategic Plan



Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (61.8%), hunting and fishing permit sales (16.2%), and federal reimbursement (16.2%).

FY25 Revenue Sources



Revenue Highlights

- **Fiscal Year 2025**

- Conservation Sales Tax growth was 2.0%, resulting in sales tax revenues that were \$3.4 million higher than Fiscal Year 2024.
- Permit sales revenue increased 5.2% from Fiscal Year 2024.
- Federal Reimbursements decreased 8.3% from Fiscal Year 2024.

- **Estimated Fiscal Year 2026**

- Fiscal Year 2026 Conservation Sales Tax revenue is anticipated to be 3.2% higher than Fiscal Year 2025.
- Fiscal Year 2026 total Conservation revenue growth is projected at 1.4%.

- **From Fiscal Year 2016 to Fiscal Year 2025**

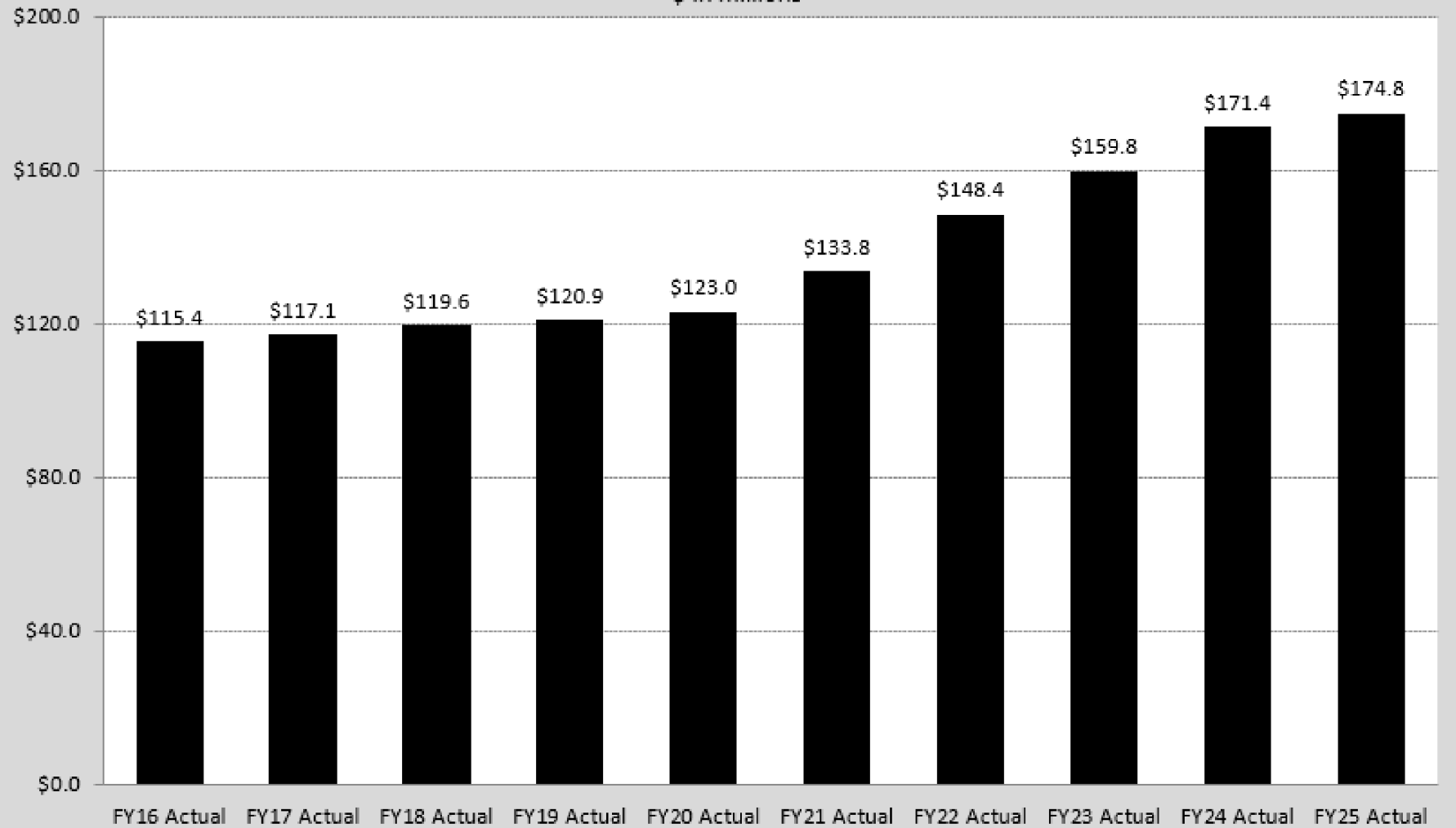
- Total average annual Conservation Department revenue growth of 4.9% was higher than the average rate of inflation of 2.9% (Consumer Price Index-Midwest Region).
- Conservation Sales Tax average annual growth of 5.1% was higher than the average annual inflation rate.
- Hunting and fishing permit sales annual growth of 3.2% was slightly higher than the average annual inflation rate.

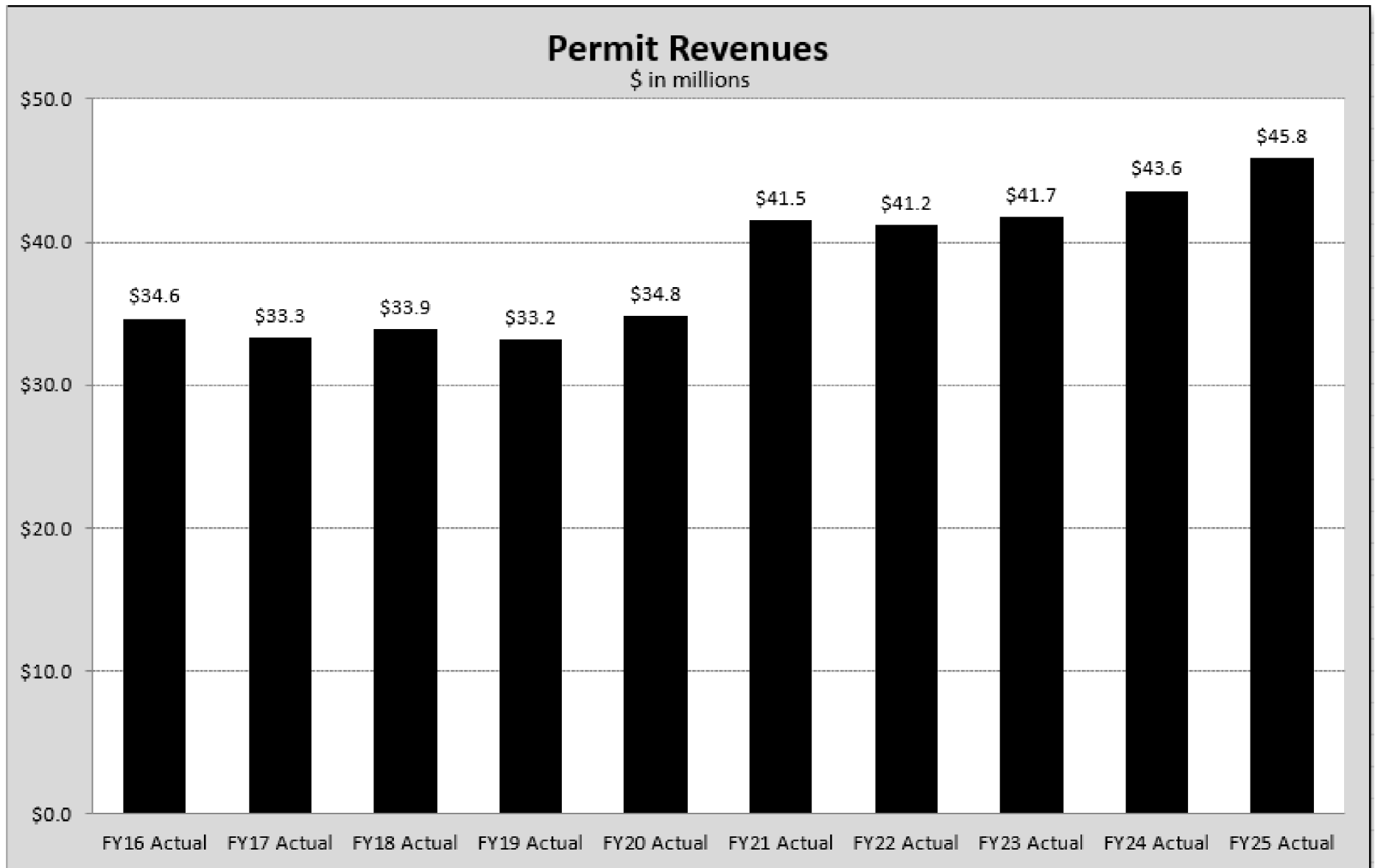
- **Fiscal Year 2027 Operating Budget**

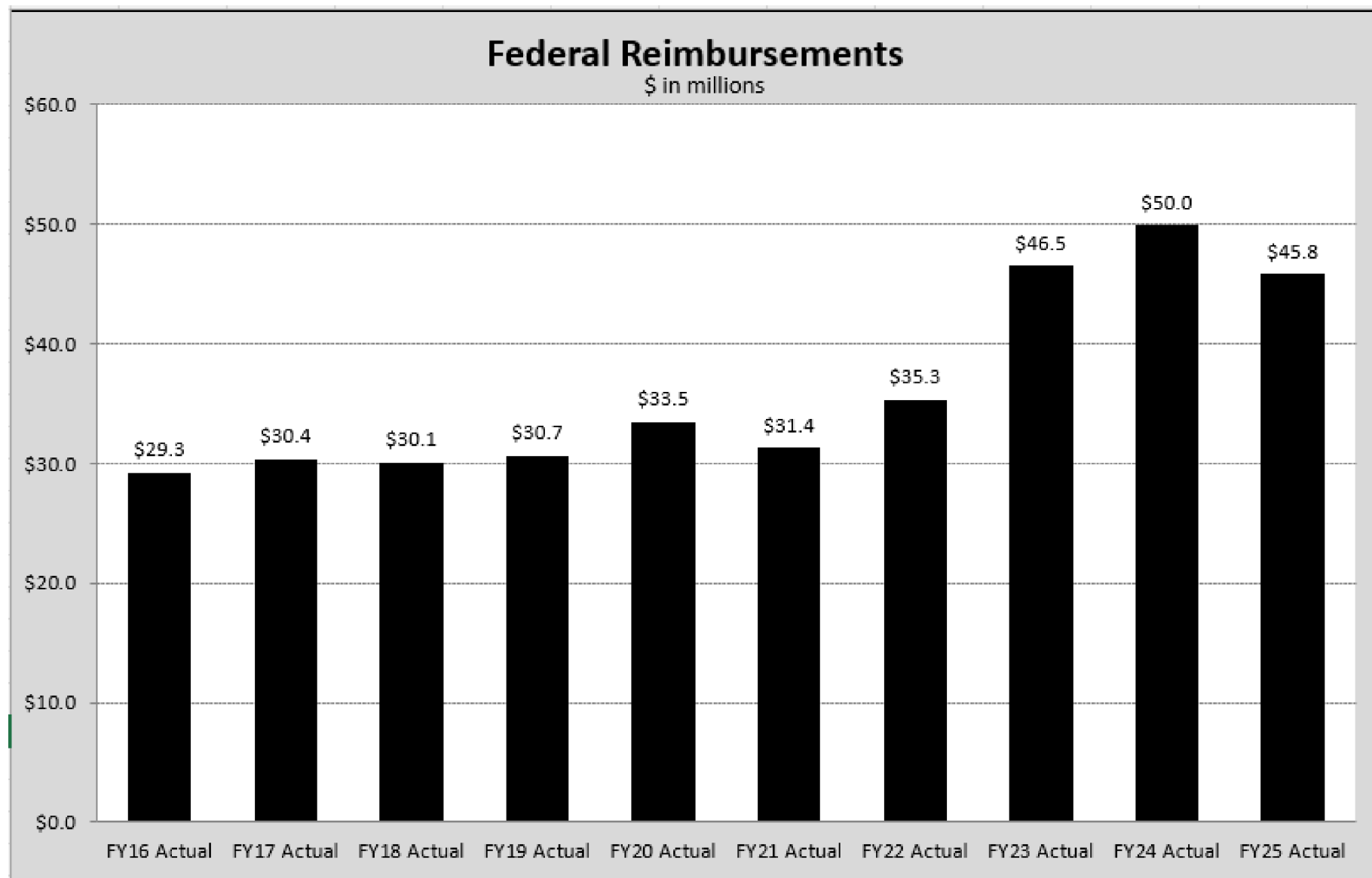
- Fiscal Year 2027 total operating budget for the Department is \$256.5 million that includes a core operating budget of \$240.9 million plus a new decision item of \$15.6 million. In FY2027, the Department continues to use priority-based budgeting to allow more transparency in decision-making and efficiency in utilization of resources.

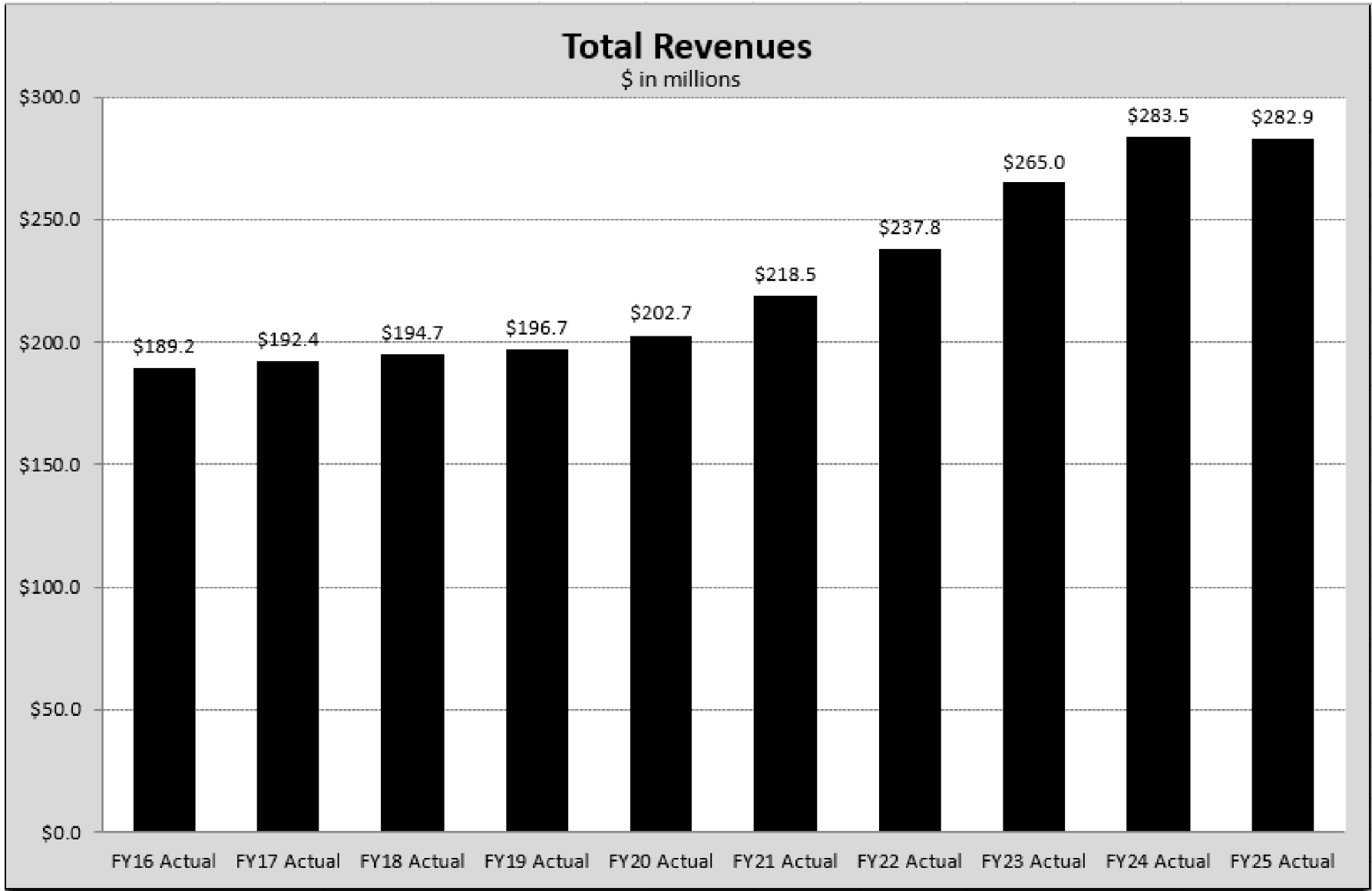
Conservation Sales Tax Revenues

\$ in millions









Conservation Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Working	Governor Recommended
Conservation	\$208,153,673	\$240,930,141	\$256,485,640	\$0
DEPARTMENT TOTAL	\$208,153,673	\$240,930,141	\$256,485,640	\$0
General Revenue Fund Type	0	0	0	0
Federal Fund Type	0	0	0	0
Other Fund Type	208,153,673	240,930,141	256,485,640	0
Total Full-Time Equivalent Employee	1,668.95	1,791.81	1,791.81	0.00
General Revenue Fund Type	0.00	0.00	0.00	0.00
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	1,668.95	1,791.81	1,791.81	0.00

Totals do not include Non-Counts.

COMMISSION BUDGET INCREASES**RANK: 005 OF**

Conservation
MDC Wide
Commission Budget Increases
DI# NOP.47B.001

Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B

Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	8,648,000	8,648,000
EE	0	0	5,357,500	5,357,500
PSD	0	0	1,550,000	1,550,000
TRF	0	0	0	0
Total	0	0	15,555,500	15,555,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	2,129,619	2,129,619

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Cost Increases to Implement Conservation Commission Budget

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

COMMISSION BUDGET INCREASES**RANK: 005 OF**

Conservation
MDC Wide
Commission Budget Increases
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Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B**Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625**

- \$4.9 million for Conservation Commission compensation plan to continue market-based pay.
- \$741,500 for increased costs of expenses and equipment replacements for habitat management.
- \$821,000 for increase communications for safety and efficiency in habitat management.
- \$285,000 for increased costs for strategic initiatives in Intensively Managed wetlands and bottomland forest habitat work.
- \$100,000 to expand the Missouri Incentivized Carp Harvest Program in the Missouri River.
- \$1.1 million for increased costs for hatcheries to support facilities managing fish population health.
- \$127,000 for increased costs of expenses and equipment replacements for fish and wildlife management.
- \$250,000 for expansion of Share the Harvest program with increased processor costs.
- \$350,000 for expense and equipment for move to State Multi-Agency Health Lab.
- \$280,000 for expansion of education curriculum and training.
- \$700,000 for increased Information Technology (IT) replacements of systems.
- \$100,000 for increased costs of Federal Duck Stamps.
- \$2.0 million for increased costs in fleet and heavy equipment replacements and maintenance.
- \$3.7 million for Conservation Employees Benefit Plan for increased health insurance premiums.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

See attached grid showing breakout by Outcome and PS and EE.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
M99999 - OTHER	0	0.00	0	0.00	4,948,000	0.00	4,948,000	0.00	0
Fringe Benefits	0	0.00	0	0.00	3,700,000	0.00	3,700,000	0.00	0
Total PS	0	0.00	0	0.00	8,648,000	0.00	8,648,000	0.00	0

COMMISSION BUDGET INCREASES

RANK: 005 OF

Conservation
MDC Wide
Commission Budget Increases
DI# NOP.47B.001

Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B

Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
618ZZZZ:Fuel and Utilities	0		0		131,500		131,500		0
619ZZZZ:Supplies	0		0		204,450		204,450		0
634ZZZZ:Communications Services and Supplies	0		0		33,453		33,453		0
640ZZZZ:Professional Services	0		0		1,075,000		1,075,000		0
643ZZZZ:Maintenance and Repair Services	0		0		200,000		200,000		0
648ZZZZ:Computer Equipment	0		0		789,347		789,347		0
656ZZZZ:Motorized Equipment	0		0		1,835,800		1,835,800		0
658ZZZZ:Office Equipment Expenses	0		0		56,468		56,468		0
659ZZZZ:Other Equipment	0		0		924,132		924,132		0
669ZZZZ:Equipment Lease Payments	0		0		107,350		107,350		0
Total EE	0		0		5,357,500		5,357,500		0
678ZZZZ:Refunds Expense	0		0		100,000		100,000		0
680ZZZZ:Program Disbursements	0		0		1,450,000		1,450,000		0
Total PSD	0		0		1,550,000		1,550,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	15,555,500	0.00	15,555,500	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

COMMISSION BUDGET INCREASES**RANK: 005 OF**

Conservation
MDC Wide
Commission Budget Increases
DI# NOP.47B.001

Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B**Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Conservation Commission Budget Increases - DI# NOP.47B.001; #4

Budget Increases	Type	1.1	1.2	2.1	2.2	3.1	3.2	Total	FTE
		Habitat Management	Fish/Wildlife Management	Recreation Management	Education & Communication	Conservation Business Services	Staff Development and Benefits		
MDC Compensation Plan	PS	\$1,397,187	\$1,570,567	\$619,260	\$574,542	\$683,769	\$102,675	\$4,948,000	
Increased costs of expenses and equipment replacements for habitat management	EE	\$741,500						\$741,500	
Increase communications for safety and efficiency in habitat management	EE	\$821,000						\$821,000	
Increased costs for strategic initiatives in Intensively Managed wetlands and bottomland forest habitat work	EE	\$285,000						\$285,000	
Expand the Missouri Incentivized Carp Harvest Program in the Missouri River	EE	\$100,000						\$100,000	
Increased costs for hatcheries to support facilities managing fish population health	EE		\$1,132,500					\$1,132,500	
Increased costs of expenses and equipment replacements for fish and wildlife management	EE		\$127,000					\$127,000	
Expansion of Share the Harvest program with increased processor costs	EE		\$250,000					\$250,000	
Expense and equipment for move to State Multi-Agency Health Lab	EE		\$350,000					\$350,000	
Expansion of education curriculum and training	EE			\$15,000	\$250,000		\$15,000	\$280,000	
Increased Information Technology (IT) replacements of systems	EE					\$700,000		\$700,000	
Increased costs of Federal Duck Stamps	EE					\$100,000		\$100,000	
Increased costs in fleet and heavy equipment replacements and maintenance	EE			\$100,000		\$1,920,500		\$2,020,500	
Insurance Premiums	PS						\$3,700,000	\$3,700,000	
Total		\$3,344,687	\$3,430,067	\$734,260	\$824,542	\$3,404,269	\$3,817,675	\$15,555,500	

CORE DECISION ITEM

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	28,100,789	28,100,789
EE	0	0	13,279,204	13,279,204
PSD	0	0	10,449,759	10,449,759
TRF	0	0	0	0
Total	0	0	51,829,752	51,829,752

FTE	0.00	0.00	525.16	525.16
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Est. Fringe	0	0	12,091,825	12,091,825
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Habitat Management includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Management.

CORE DECISION ITEM

Conservation

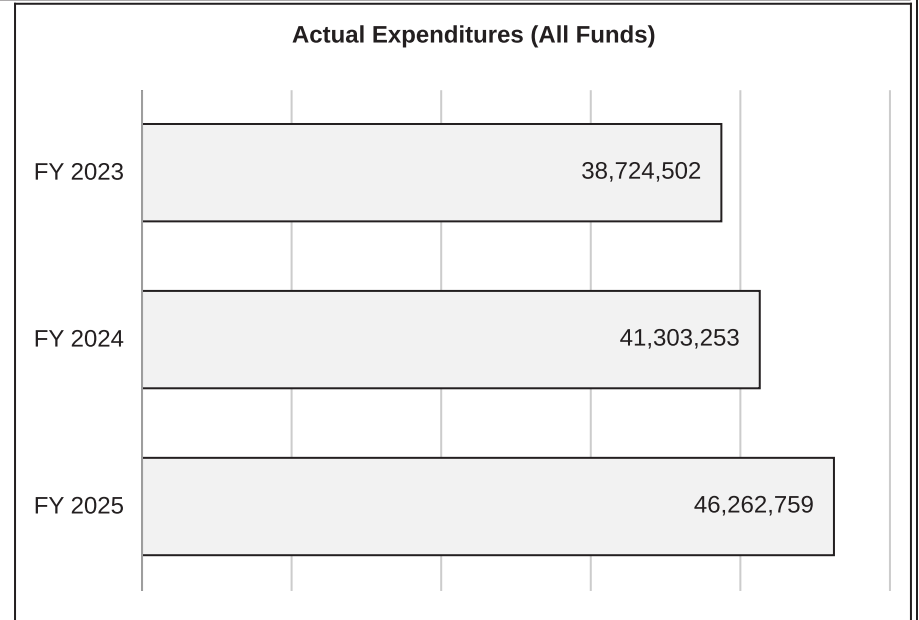
Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	42,563,415	44,329,655	46,740,302	54,148,794
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(1,700,000)	(2,584,730)	(700,000)	0
Plus Transfers In	0	5,000	270,000	0
Budget Authority (All Funds)	40,863,415	41,749,925	46,310,302	54,148,794
Actual Expenditures (all Fund	38,724,502	41,303,253	46,262,759	8,370,309
Unexpended (All Funds)	2,138,913	446,672	47,543	45,778,485
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,138,913	446,672	47,543	45,778,485



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	525.16	0	0	29,119,831	29,119,831	
	EE	0.00	0	0	13,079,204	13,079,204	
	PD	0.00	0	0	11,949,759	11,949,759	
	TRF	0.00	0	0	0	0	
	Total	525.16	0	0	54,148,794	54,148,794	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	525.16	0	0	29,119,831	29,119,831	
	EE	0.00	0	0	13,079,204	13,079,204	
	PD	0.00	0	0	11,949,759	11,949,759	
	TRF	0.00	0	0	0	0	
	Total	525.16	0	0	54,148,794	54,148,794	
Department Working Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.001	16046	PS	0.00	0	0	(1,019,042)	(1,019,042)	Habitat Management Reallocation
Core Reallocation	CRA.47B.001	16047	EE	0.00	0	0	200,000	200,000	Habitat Management Reallocation
Core Reallocation	CRA.47B.001	16047	PD	0.00	0	0	(1,500,000)	(1,500,000)	Habitat Management Reallocation
Net Department Working Adjustments				0.00	0	0	(2,319,042)	(2,319,042)	
Department Working Core									
			PS	525.16	0	0	28,100,789	28,100,789	
			EE	0.00	0	0	13,279,204	13,279,204	
			PD	0.00	0	0	10,449,759	10,449,759	
			TRF	0.00	0	0	0	0	
			Total	525.16	0	0	51,829,752	51,829,752	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Conservation							Budget Unit 470002B					
CORE - Habitat Management							Bill Section 06.600					
Summary of the Core by Expenditure Types												
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	374,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	117,209	0.00	0	0.00	14,854	0.00	0	0.00	0	0.00
Benefit Eligible Wages	26,417,993	547.68	26,188,961	514.58	29,113,431	525.16	4,686,533	90.81	28,094,389	525.16	0	0.00
Benefits Expenses	6,400	0.00	0	0.00	6,400	0.00	0	0.00	6,400	0.00	0	0.00
Total PS	26,424,393	547.68	26,680,916	514.58	29,119,831	525.16	4,701,387	90.81	28,100,789	525.16	0	0.00
In State Travel	370,551	0.00	439,367	0.00	389,572	0.00	59,857	0.00	439,572	0.00	0	0.00
Out of State Travel	48,408	0.00	101,176	0.00	48,441	0.00	14,313	0.00	98,441	0.00	0	0.00
Fuel and Utilities	963,151	0.00	559,854	0.00	963,151	0.00	45,749	0.00	863,151	0.00	0	0.00
Supplies	1,966,005	0.00	3,198,500	0.00	2,179,655	0.00	373,017	0.00	3,179,655	0.00	0	0.00
Professional Development	49,309	0.00	131,099	0.00	49,309	0.00	10,178	0.00	49,309	0.00	0	0.00
Communications Services and Supplies	13,142	0.00	13,071	0.00	13,142	0.00	142	0.00	13,142	0.00	0	0.00
Professional Services	4,251,189	0.00	4,306,707	0.00	5,303,689	0.00	142,595	0.00	4,803,689	0.00	0	0.00
Housekeeping and Janitorial Services	92,718	0.00	90,355	0.00	92,718	0.00	15,966	0.00	92,718	0.00	0	0.00
Maintenance and Repair Services	327,967	0.00	82,880	0.00	327,967	0.00	4,916	0.00	327,967	0.00	0	0.00
Computer Equipment	282,463	0.00	57,651	0.00	788,313	0.00	416	0.00	488,313	0.00	0	0.00
Motorized Equipment	724,381	0.00	794,655	0.00	1,914,881	0.00	4,700	0.00	1,414,881	0.00	0	0.00
Office Equipment Expenses	970	0.00	15,192	0.00	3,970	0.00	62	0.00	3,970	0.00	0	0.00
Other Equipment	196,279	0.00	614,722	0.00	383,779	0.00	12,261	0.00	633,779	0.00	0	0.00
Building Lease Payments Operating	196,484	0.00	81,966	0.00	196,484	0.00	59,241	0.00	196,484	0.00	0	0.00
Equipment Lease Payments	44,090	0.00	266,176	0.00	44,090	0.00	15,066	0.00	294,090	0.00	0	0.00
Miscellaneous Expenses	380,043	0.00	64,578	0.00	380,043	0.00	6,870	0.00	380,043	0.00	0	0.00
Total EE	9,907,150	0.00	10,817,949	0.00	13,079,204	0.00	765,349	0.00	13,279,204	0.00	0	0.00

CORE DECISION ITEM

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	14,602	0.00	57,051	0.00	14,602	0.00	2,500	0.00	14,602	0.00	0	0.00
Program Disbursements	10,394,157	0.00	8,706,842	0.00	11,935,157	0.00	2,901,074	0.00	10,435,157	0.00	0	0.00
Total PSD	10,408,759	0.00	8,763,893	0.00	11,949,759	0.00	2,903,574	0.00	10,449,759	0.00	0	0.00
Grand Total	46,740,302	547.68	46,262,759	514.58	54,148,794	525.16	8,370,309	90.81	51,829,752	525.16	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470002B BUDGET UNIT NAME: Habitat Management APPROPRIATION BILL SECTION: 06.600	DEPARTMENT: Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$430,000)	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY25 to reallocate expense and equipment appropriations from Habitat Management to expense and equipment appropriations in Recreation Management, and to reallocate personal service appropriations from Conservation Business Services to Habitat Management personal service appropriations to meet payroll and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

CORE DECISION ITEM

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	34,464,011	34,464,011
EE	0	0	12,279,853	12,279,853
PSD	0	0	2,814,900	2,814,900
TRF	0	0	0	0
Total	0	0	49,558,764	49,558,764

FTE	0.00	0.00	542.84	542.84
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Est. Fringe	0	0	14,826,287	14,826,287
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Fish and Wildlife Management includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens. The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.

CORE DECISION ITEM

Conservation

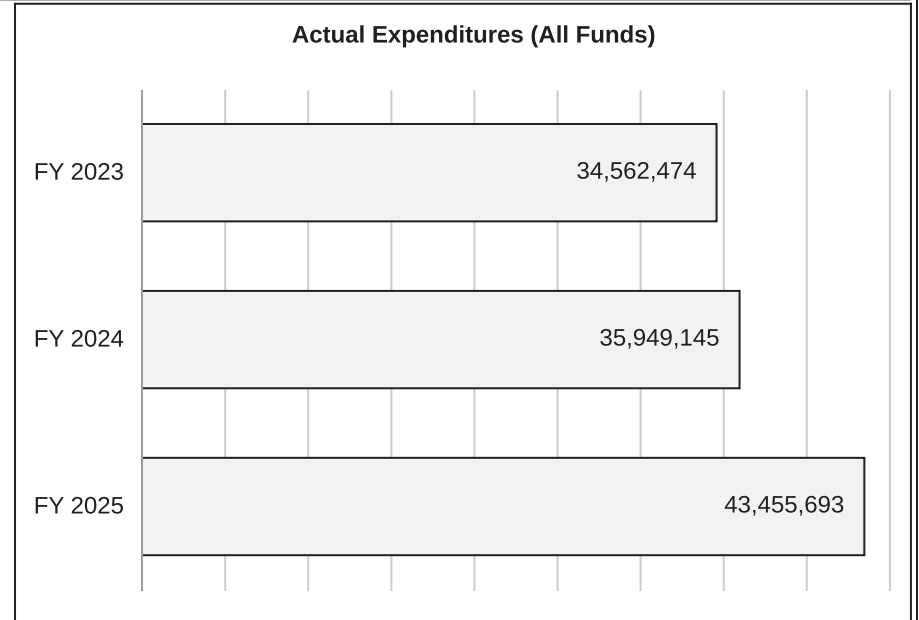
Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	36,147,636	38,313,540	43,740,906	49,558,764
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(1,989,299)	(1,500,000)	0
Plus Transfers In	0	15,250	1,300,000	0
Budget Authority (All Funds)	36,147,636	36,339,491	43,540,906	49,558,764
Actual Expenditures (all Fund	34,562,474	35,949,145	43,455,693	6,681,117
Unexpended (All Funds)	1,585,162	390,346	85,213	42,877,647
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,585,162	390,346	85,213	42,877,647



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	543.84	0	0	34,464,011	34,464,011	
	EE	0.00	0	0	11,979,854	11,979,854	
	PD	0.00	0	0	3,114,899	3,114,899	
	TRF	0.00	0	0	0	0	
	Total	543.84	0	0	49,558,764	49,558,764	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	543.84	0	0	34,464,011	34,464,011	
	EE	0.00	0	0	11,979,854	11,979,854	
	PD	0.00	0	0	3,114,899	3,114,899	
	TRF	0.00	0	0	0	0	
	Total	543.84	0	0	49,558,764	49,558,764	
Department Working Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.002	16048	PS	(1.00)	0	0	0	0	Fish and Wildlife Reallocation
Core Reallocation	CRA.47B.002	16049	EE	0.00	0	0	299,999	299,999	Fish and Wildlife Reallocation
Core Reallocation	CRA.47B.002	16049	PD	0.00	0	0	(299,999)	(299,999)	Fish and Wildlife Reallocation
Net Department Working Adjustments				(1.00)	0	0	0	0	
Department Working Core			PS	542.84	0	0	34,464,011	34,464,011	
			EE	0.00	0	0	12,279,853	12,279,853	
			PD	0.00	0	0	2,814,900	2,814,900	
			TRF	0.00	0	0	0	0	
			Total	542.84	0	0	49,558,764	49,558,764	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Conservation							Budget Unit 470007B					
CORE - Fish and Wildlife Management							Bill Section 06.605					
Summary of the Core by Expenditure Types												
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	5,811	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	233,905	0.00	0	0.00	11,742	0.00	0	0.00	0	0.00
Benefit Eligible Wages	32,823,819	570.28	31,086,172	508.81	34,447,694	543.84	5,549,493	90.05	34,447,694	542.84	0	0.00
Benefits Expenses	16,317	0.00	0	0.00	16,317	0.00	0	0.00	16,317	0.00	0	0.00
Total PS	32,840,136	570.28	31,325,888	508.81	34,464,011	543.84	5,561,235	90.05	34,464,011	542.84	0	0.00
In State Travel	854,444	0.00	478,105	0.00	1,488,908	0.00	74,372	0.00	1,488,908	0.00	0	0.00
Out of State Travel	184,231	0.00	79,337	0.00	184,250	0.00	6,275	0.00	184,250	0.00	0	0.00
Fuel and Utilities	361,459	0.00	408,416	0.00	476,459	0.00	61,180	0.00	476,459	0.00	0	0.00
Supplies	3,808,331	0.00	3,938,546	0.00	4,032,581	0.00	553,811	0.00	4,032,581	0.00	0	0.00
Professional Development	106,701	0.00	103,516	0.00	106,701	0.00	11,145	0.00	106,701	0.00	0	0.00
Communications Services and Supplies	30,070	0.00	24,414	0.00	30,070	0.00	559	0.00	30,070	0.00	0	0.00
Professional Services	3,039,431	0.00	3,209,861	0.00	3,704,931	0.00	165,454	0.00	3,704,931	0.00	0	0.00
Housekeeping and Janitorial Services	90,371	0.00	113,621	0.00	90,371	0.00	27,582	0.00	90,371	0.00	0	0.00
Maintenance and Repair Services	364,869	0.00	199,537	0.00	364,869	0.00	9,410	0.00	364,869	0.00	0	0.00
Computer Equipment	10,141	0.00	167,991	0.00	17,541	0.00	982	0.00	117,540	0.00	0	0.00
Motorized Equipment	0	0.00	305,453	0.00	252,650	0.00	0	0.00	327,650	0.00	0	0.00
Office Equipment Expenses	7,404	0.00	3,727	0.00	40,404	0.00	1,701	0.00	40,404	0.00	0	0.00
Other Equipment	182,909	0.00	551,799	0.00	659,609	0.00	34,892	0.00	659,609	0.00	0	0.00
Building Lease Payments Operating	210,636	0.00	199,937	0.00	210,636	0.00	123,055	0.00	210,636	0.00	0	0.00
Equipment Lease Payments	26,694	0.00	46,734	0.00	26,694	0.00	887	0.00	26,694	0.00	0	0.00
Miscellaneous Expenses	253,180	0.00	412,798	0.00	293,180	0.00	29,578	0.00	418,180	0.00	0	0.00
Total EE	9,530,871	0.00	10,243,793	0.00	11,979,854	0.00	1,100,882	0.00	12,279,853	0.00	0	0.00

CORE DECISION ITEM

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Program Disbursements	1,369,899	0.00	1,886,012	0.00	3,114,899	0.00	19,000	0.00	2,814,899	0.00	0	0.00
Total PSD	1,369,899	0.00	1,886,012	0.00	3,114,899	0.00	19,000	0.00	2,814,900	0.00	0	0.00
Grand Total	43,740,906	570.28	43,455,693	508.81	49,558,764	543.84	6,681,117	90.05	49,558,764	542.84	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470007B BUDGET UNIT NAME: Fish and Wildlife Management APPROPRIATION BILL SECTION: 06.605	DEPARTMENT: Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$200,000)	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY25 to reallocate personal service appropriations from Fish and Wildlife Management to personal service appropriations in Staff Development and Benefits and to reallocate expense and equipment appropriations from Conservation Business Services to expense and equipment appropriations in Fish and Wildlife Management to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

CORE DECISION ITEM

Conservation

Budget Unit 470009B

CORE - Recreation Management

Bill Section 06.610

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	14,291,562	14,291,562
EE	0	0	7,824,136	7,824,136
PSD	0	0	5,056,710	5,056,710
TRF	0	0	0	0
Total	0	0	27,172,408	27,172,408

FTE	0.00	0.00	238.62	238.62
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Est. Fringe	0	0	6,151,088	6,151,088
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Recreation Management connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation. The Department of Conservation provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. The Department of Conservation engages with local governments, citizens, and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest, and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest, and wildlife.

3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partnering with communities through Community Conservation, as defined in the core description above: Recreation Access Management and Community Conservation.

CORE DECISION ITEM

Conservation

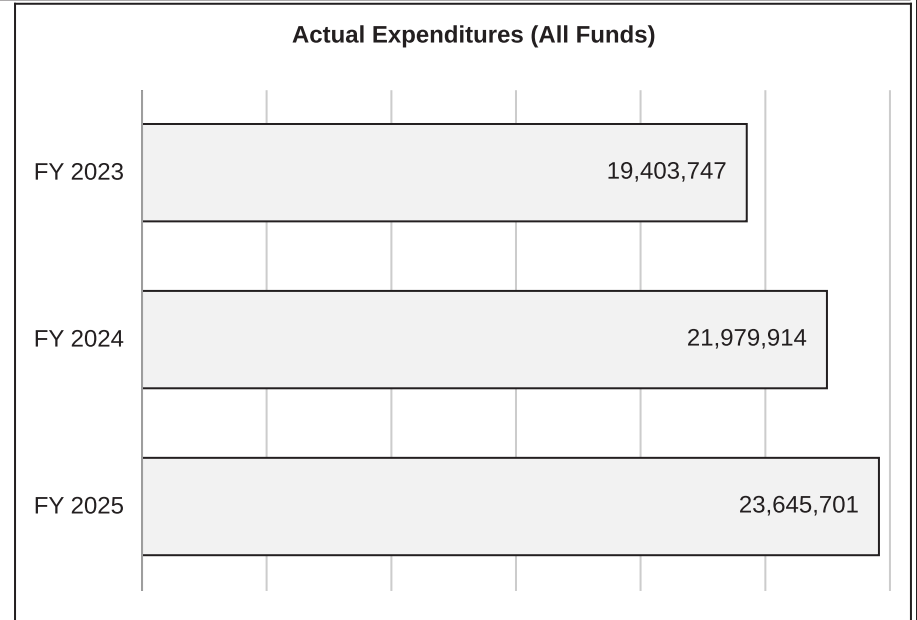
Budget Unit 470009B

CORE - Recreation Management

Bill Section 06.610

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	19,629,048	23,264,635	21,067,443	23,672,408
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(896,480)	0	0
Plus Transfers In	200,000	10,000	2,746,678	0
Budget Authority (All Funds)	19,829,048	22,378,155	23,814,121	23,672,408
Actual Expenditures (all Fund	19,403,747	21,979,914	23,645,701	3,376,234
Unexpended (All Funds)	425,301	398,241	168,420	20,296,174
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	425,301	398,241	168,420	20,296,174



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470009B

CORE - Recreation Management

Bill Section 06.610

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	238.62	0	0	14,291,562	14,291,562	
	EE	0.00	0	0	3,324,133	3,324,133	
	PD	0.00	0	0	6,056,713	6,056,713	
	TRF	0.00	0	0	0	0	
	Total	238.62	0	0	23,672,408	23,672,408	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	238.62	0	0	14,291,562	14,291,562	
	EE	0.00	0	0	3,324,133	3,324,133	
	PD	0.00	0	0	6,056,713	6,056,713	
	TRF	0.00	0	0	0	0	
	Total	238.62	0	0	23,672,408	23,672,408	
Department Working Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470009B

CORE - Recreation Management

Bill Section 06.610

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.003	16050	PS	0.00	0	0	0	0	Recreation Management Reallocation
Core Reallocation	CRA.47B.003	16051	EE	0.00	0	0	4,500,003	4,500,003	Recreation Management Reallocation
Core Reallocation	CRA.47B.003	16051	PD	0.00	0	0	(1,000,003)	(1,000,003)	Recreation Management Reallocation
Net Department Working Adjustments				0.00	0	0	3,500,000	3,500,000	
Department Working Core									
			PS	238.62	0	0	14,291,562	14,291,562	
			EE	0.00	0	0	7,824,136	7,824,136	
			PD	0.00	0	0	5,056,710	5,056,710	
			TRF	0.00	0	0	0	0	
			Total	238.62	0	0	27,172,408	27,172,408	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Conservation							Budget Unit 470009B					
CORE - Recreation Management							Bill Section 06.610					
Summary of the Core by Expenditure Types												
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	28,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	53,498	0.00	0	0.00	21,272	0.00	0	0.00	0	0.00
Benefit Eligible Wages	11,680,731	215.22	11,970,990	208.89	14,291,562	238.62	2,124,219	36.17	14,291,562	238.62	0	0.00
Total PS	11,680,731	215.22	12,053,333	208.89	14,291,562	238.62	2,145,491	36.17	14,291,562	238.62	0	0.00
In State Travel	110,969	0.00	263,717	0.00	111,103	0.00	21,616	0.00	111,103	0.00	0	0.00
Out of State Travel	29,089	0.00	6,943	0.00	29,089	0.00	0	0.00	29,089	0.00	0	0.00
Fuel and Utilities	67,487	0.00	1,002,066	0.00	67,487	0.00	168,842	0.00	1,067,487	0.00	0	0.00
Supplies	578,577	0.00	1,518,015	0.00	578,577	0.00	84,626	0.00	1,578,577	0.00	0	0.00
Professional Development	264,111	0.00	69,531	0.00	264,111	0.00	1,671	0.00	264,111	0.00	0	0.00
Communications Services and Supplies	0	0.00	839	0.00	0	0.00	109	0.00	1	0.00	0	0.00
Professional Services	786,090	0.00	1,277,977	0.00	786,090	0.00	41,450	0.00	1,286,090	0.00	0	0.00
Housekeeping and Janitorial Services	462,165	0.00	1,728,502	0.00	462,165	0.00	317,715	0.00	1,462,165	0.00	0	0.00
Maintenance and Repair Services	220,338	0.00	699,289	0.00	220,338	0.00	2,262	0.00	470,338	0.00	0	0.00
Computer Equipment	0	0.00	36,777	0.00	0	0.00	18	0.00	1	0.00	0	0.00
Motorized Equipment	0	0.00	144,216	0.00	115,200	0.00	2,901	0.00	115,200	0.00	0	0.00
Office Equipment Expenses	0	0.00	11,597	0.00	0	0.00	174	0.00	1	0.00	0	0.00
Other Equipment	404,879	0.00	209,935	0.00	433,679	0.00	9,374	0.00	433,679	0.00	0	0.00
Building Lease Payments Operating	28,245	0.00	849,901	0.00	28,245	0.00	173,114	0.00	778,245	0.00	0	0.00
Equipment Lease Payments	31,371	0.00	31,710	0.00	31,371	0.00	2,753	0.00	31,371	0.00	0	0.00
Miscellaneous Expenses	196,678	0.00	76,480	0.00	196,678	0.00	6,486	0.00	196,678	0.00	0	0.00
Total EE	3,179,999	0.00	7,927,496	0.00	3,324,133	0.00	833,110	0.00	7,824,136	0.00	0	0.00

CORE DECISION ITEM

Conservation

Budget Unit 470009B

CORE - Recreation Management

Bill Section 06.610

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Program Disbursements	6,206,713	0.00	3,664,872	0.00	6,056,713	0.00	397,633	0.00	5,056,709	0.00	0	0.00
Total PSD	6,206,713	0.00	3,664,872	0.00	6,056,713	0.00	397,633	0.00	5,056,710	0.00	0	0.00
Grand Total	21,067,443	215.22	23,645,701	208.89	23,672,408	238.62	3,376,234	36.17	27,172,408	238.62	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470009B BUDGET UNIT NAME: Recreation Management APPROPRIATION BILL SECTION: 06.610	DEPARTMENT: Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,746,678	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY25 to reallocate expense and equipment appropriations from Habitat Management and Conservation Business Services to personal service and expense and equipment appropriations in Recreation Management to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

CORE DECISION ITEM

Conservation

Budget Unit 470011B

CORE - Education and Communication

Bill Section 06.615

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	13,196,863	13,196,863
EE	0	0	10,687,854	10,687,854
PSD	0	0	457,203	457,203
TRF	0	0	0	0
Total	0	0	24,341,920	24,341,920

FTE	0.00	0.00	222.11	222.11
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Est. Fringe	0	0	5,679,930	5,679,930
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Education and Communication connects people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication, helping Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.

CORE DECISION ITEM

Conservation

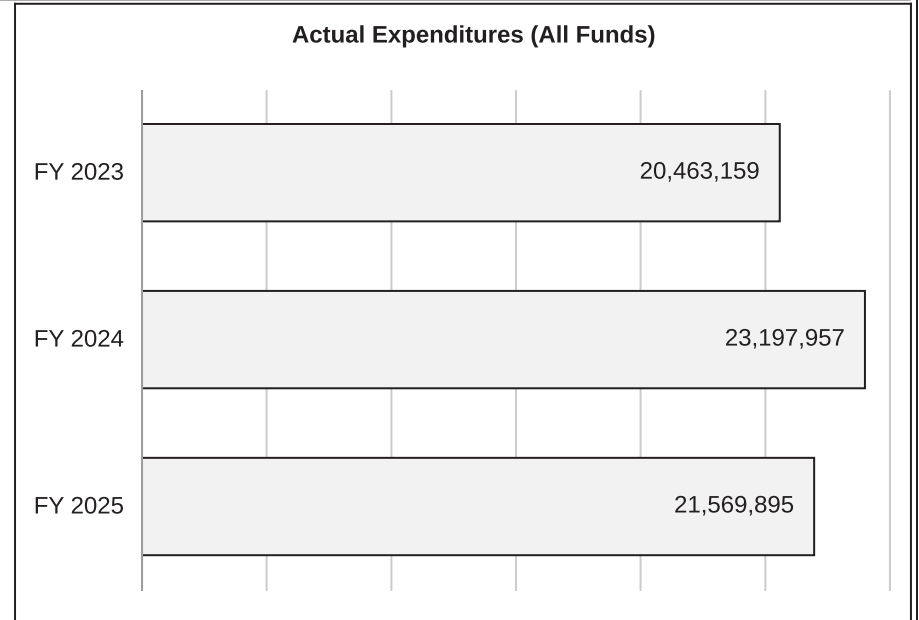
Budget Unit 470011B

CORE - Education and Communication

Bill Section 06.615

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	19,714,455	20,725,332	21,130,487	24,341,920
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	800,000	2,915,866	600,000	0
Budget Authority (All Funds)	20,514,455	23,641,198	21,730,487	24,341,920
Actual Expenditures (all Fund	20,463,159	23,197,957	21,569,895	3,332,419
Unexpended (All Funds)	51,296	443,241	160,592	21,009,501
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	51,296	443,241	160,592	21,009,501



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470011B

CORE - Education and Communication

Bill Section 06.615

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	222.11	0	0	13,196,863	13,196,863	
	EE	0.00	0	0	10,687,855	10,687,855	
	PD	0.00	0	0	457,202	457,202	
	TRF	0.00	0	0	0	0	
	Total	222.11	0	0	24,341,920	24,341,920	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	222.11	0	0	13,196,863	13,196,863	
	EE	0.00	0	0	10,687,855	10,687,855	
	PD	0.00	0	0	457,202	457,202	
	TRF	0.00	0	0	0	0	
	Total	222.11	0	0	24,341,920	24,341,920	
Department Working Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470011B

CORE - Education and Communication

Bill Section 06.615

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.004	16052	PS	0.00	0	0	0	0	Education and Communication Reallocation
Core Reallocation	CRA.47B.004	16053	EE	0.00	0	0	(1)	(1)	Education and Communication Reallocation
Core Reallocation	CRA.47B.003	16053	PD	0.00	0	0	1	1	Recreation Management Reallocation
Net Department Working Adjustments				0.00	0	0	0	0	
Department Working Core									
			PS	222.11	0	0	13,196,863	13,196,863	
			EE	0.00	0	0	10,687,854	10,687,854	
			PD	0.00	0	0	457,203	457,203	
			TRF	0.00	0	0	0	0	
			Total	222.11	0	0	24,341,920	24,341,920	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Conservation							Budget Unit 470011B					
CORE - Education and Communication							Bill Section 06.615					
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	5,591	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	63,760	0.00	0	0.00	2,126	0.00	0	0.00	0	0.00
Benefit Eligible Wages	12,007,987	215.11	11,896,512	213.31	13,196,863	222.11	2,054,790	36.04	13,196,863	222.11	0	0.00
Total PS	12,007,987	215.11	11,965,864	213.31	13,196,863	222.11	2,056,915	36.04	13,196,863	222.11	0	0.00
In State Travel	196,795	0.00	200,172	0.00	200,352	0.00	19,465	0.00	200,352	0.00	0	0.00
Out of State Travel	4,107	0.00	16,638	0.00	4,107	0.00	1,880	0.00	4,107	0.00	0	0.00
Fuel and Utilities	487,882	0.00	374,193	0.00	487,882	0.00	64,340	0.00	487,882	0.00	0	0.00
Supplies	3,766,898	0.00	4,388,245	0.00	3,776,898	0.00	574,650	0.00	4,326,898	0.00	0	0.00
Professional Development	7,415	0.00	67,783	0.00	7,415	0.00	2,333	0.00	7,415	0.00	0	0.00
Communications Services and Supplies	181,352	0.00	31,271	0.00	181,352	0.00	1,811	0.00	181,352	0.00	0	0.00
Professional Services	3,296,464	0.00	3,093,321	0.00	5,046,464	0.00	307,538	0.00	4,046,464	0.00	0	0.00
Housekeeping and Janitorial Services	220,337	0.00	411,726	0.00	220,337	0.00	71,989	0.00	420,336	0.00	0	0.00
Maintenance and Repair Services	124,171	0.00	445,889	0.00	125,171	0.00	2,478	0.00	375,171	0.00	0	0.00
Computer Equipment	15,160	0.00	29,021	0.00	18,410	0.00	504	0.00	18,410	0.00	0	0.00
Motorized Equipment	137,000	0.00	6,148	0.00	190,750	0.00	0	0.00	190,750	0.00	0	0.00
Office Equipment Expenses	130,082	0.00	57,053	0.00	130,082	0.00	440	0.00	130,082	0.00	0	0.00
Other Equipment	20,631	0.00	64,096	0.00	27,631	0.00	4,306	0.00	27,631	0.00	0	0.00
Building Lease Payments Operating	33,310	0.00	106,445	0.00	33,310	0.00	20,930	0.00	33,310	0.00	0	0.00
Equipment Lease Payments	30,470	0.00	29,576	0.00	30,470	0.00	3,372	0.00	30,470	0.00	0	0.00
Miscellaneous Expenses	207,224	0.00	39,253	0.00	207,224	0.00	2,503	0.00	207,224	0.00	0	0.00
Total EE	8,859,298	0.00	9,360,830	0.00	10,687,855	0.00	1,078,538	0.00	10,687,854	0.00	0	0.00

CORE DECISION ITEM

Conservation

Budget Unit 470011B

CORE - Education and Communication

Bill Section 06.615

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	189	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Program Disbursements	263,202	0.00	243,013	0.00	457,202	0.00	196,966	0.00	457,202	0.00	0	0.00
Total PSD	263,202	0.00	243,202	0.00	457,202	0.00	196,966	0.00	457,203	0.00	0	0.00
Grand Total	21,130,487	215.11	21,569,895	213.31	24,341,920	222.11	3,332,419	36.04	24,341,920	222.11	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470011B BUDGET UNIT NAME: Education and Communication APPROPRIATION BILL SECTION: 06.615	DEPARTMENT: Conservation DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$600,000	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY25 to reallocate expense and equipment appropriations from Conservation Business Services to expense and equipment appropriations in Education and Communication to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

CORE DECISION ITEM

Conservation

Budget Unit 470013B

CORE - Conservation Business Services

Bill Section 06.620

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	16,600,347	16,600,347
EE	0	0	42,280,675	42,280,675
PSD	0	0	2,671,790	2,671,790
TRF	0	0	0	0
Total	0	0	61,552,812	61,552,812

FTE	0.00	0.00	225.68	225.68
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Est. Fringe	0	0	7,144,789	7,144,789
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Conservation Business Services maintains public trust and provides Missourians with assurance their investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state. Administration of conservation programs includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operations and maintenance.

3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of maintaining public trust and assuring Missourians' investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state as defined in the core description above: Conservation Business Services

CORE DECISION ITEM

Conservation

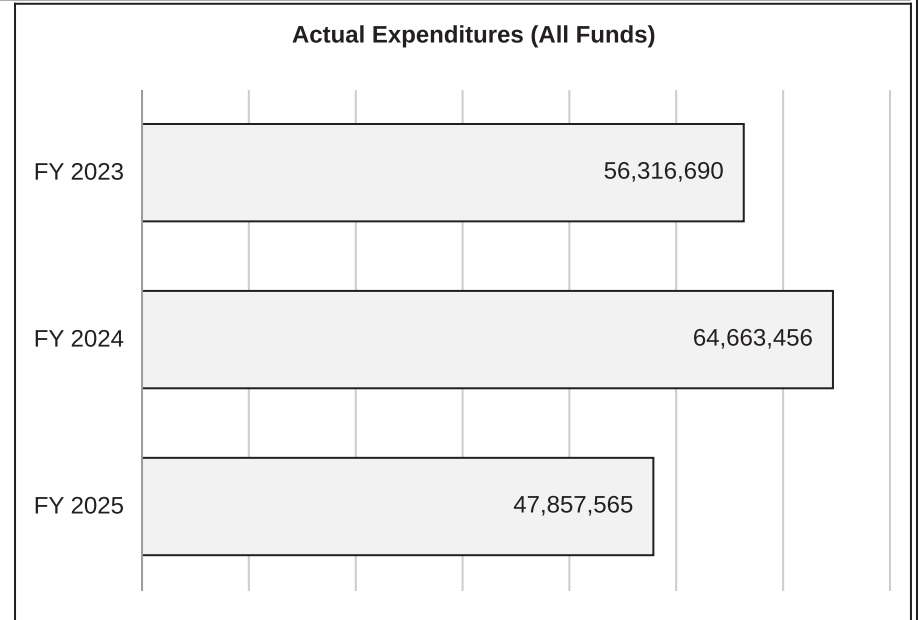
Budget Unit 470013B

CORE - Conservation Business Services

Bill Section 06.620

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	56,328,548	66,546,973	62,168,058	65,152,812
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(815,000)	(8,716,678)	0
Plus Transfers In	500,000	150,000	0	0
Budget Authority (All Funds)	56,828,548	65,881,973	53,451,380	65,152,812
Actual Expenditures (all Fund	56,316,690	64,663,456	47,857,565	4,979,895
Unexpended (All Funds)	511,858	1,218,517	5,593,815	60,172,917
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	511,858	1,218,517	5,593,815	60,172,917



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470013B

CORE - Conservation Business Services

Bill Section 06.620

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	225.68	0	0	17,000,347	17,000,347	
	EE	0.00	0	0	44,730,675	44,730,675	
	PD	0.00	0	0	3,421,790	3,421,790	
	TRF	0.00	0	0	0	0	
	Total	225.68	0	0	65,152,812	65,152,812	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	225.68	0	0	17,000,347	17,000,347	
	EE	0.00	0	0	44,730,675	44,730,675	
	PD	0.00	0	0	3,421,790	3,421,790	
	TRF	0.00	0	0	0	0	
	Total	225.68	0	0	65,152,812	65,152,812	
Department Working Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470013B

CORE - Conservation Business Services

Bill Section 06.620

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.005	16054	PS	0.00	0	0	(400,000)	(400,000)	Conservation Business Services Reallocation
Core Reallocation	CRA.47B.005	16055	EE	0.00	0	0	(2,450,000)	(2,450,000)	Conservation Business Services Reallocation
Core Reallocation	CRA.47B.005	16055	PD	0.00	0	0	(750,000)	(750,000)	Conservation Business Services Reallocation
Net Department Working Adjustments				0.00	0	0	(3,600,000)	(3,600,000)	
Department Working Core									
			PS	225.68	0	0	16,600,347	16,600,347	
			EE	0.00	0	0	42,280,675	42,280,675	
			PD	0.00	0	0	2,671,790	2,671,790	
			TRF	0.00	0	0	0	0	
			Total	225.68	0	0	61,552,812	61,552,812	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Conservation							Budget Unit 470013B					
CORE - Conservation Business Services							Bill Section 06.620					
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	75,457	0.00	0	0.00	4,890	0.00	0	0.00	0	0.00
Benefit Eligible Wages	14,262,161	207.92	13,847,460	188.99	17,000,347	225.68	2,390,339	31.88	16,600,347	225.68	0	0.00
Total PS	14,262,161	207.92	13,922,917	188.99	17,000,347	225.68	2,395,228	31.88	16,600,347	225.68	0	0.00
In State Travel	246,621	0.00	64,860	0.00	247,569	0.00	24,119	0.00	247,569	0.00	0	0.00
Out of State Travel	73,704	0.00	34,875	0.00	73,704	0.00	5,342	0.00	73,704	0.00	0	0.00
Fuel and Utilities	665,142	0.00	28,444	0.00	665,142	0.00	5,212	0.00	665,142	0.00	0	0.00
Supplies	6,973,381	0.00	6,543,090	0.00	5,839,101	0.00	1,062,769	0.00	6,589,101	0.00	0	0.00
Professional Development	95,733	0.00	61,729	0.00	95,733	0.00	11,293	0.00	95,733	0.00	0	0.00
Communications Services and Supplies	2,788,763	0.00	2,341,255	0.00	3,223,763	0.00	219,996	0.00	3,223,763	0.00	0	0.00
Professional Services	10,135,065	0.00	5,115,752	0.00	8,215,065	0.00	309,896	0.00	5,715,065	0.00	0	0.00
Housekeeping and Janitorial Services	164,411	0.00	720	0.00	164,411	0.00	65	0.00	164,411	0.00	0	0.00
Maintenance and Repair Services	7,717,333	0.00	8,176,845	0.00	7,423,833	0.00	735,935	0.00	8,223,833	0.00	0	0.00
Computer Equipment	2,285,352	0.00	2,189,585	0.00	2,708,852	0.00	42,040	0.00	2,708,852	0.00	0	0.00
Motorized Equipment	9,346,641	0.00	6,133,730	0.00	11,762,541	0.00	71,056	0.00	10,562,541	0.00	0	0.00
Office Equipment Expenses	21,389	0.00	20,523	0.00	25,389	0.00	3,500	0.00	25,389	0.00	0	0.00
Other Equipment	2,855,270	0.00	789,996	0.00	3,055,270	0.00	19,832	0.00	2,555,270	0.00	0	0.00
Building Lease Payments Operating	128,050	0.00	28,496	0.00	128,050	0.00	12,769	0.00	128,050	0.00	0	0.00
Equipment Lease Payments	594,976	0.00	863,044	0.00	709,976	0.00	0	0.00	909,976	0.00	0	0.00
Miscellaneous Expenses	392,276	0.00	224,915	0.00	392,276	0.00	24,268	0.00	392,276	0.00	0	0.00
Total EE	44,484,107	0.00	32,617,859	0.00	44,730,675	0.00	2,548,090	0.00	42,280,675	0.00	0	0.00
Refunds Expense	1,265,758	0.00	1,306,788	0.00	1,265,758	0.00	13,434	0.00	1,265,758	0.00	0	0.00

CORE DECISION ITEM

Conservation

Budget Unit 470013B

CORE - Conservation Business Services

Bill Section 06.620

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,156,032	0.00	10,000	0.00	2,156,032	0.00	23,143	0.00	1,406,032	0.00	0	0.00
Total PSD	3,421,790	0.00	1,316,788	0.00	3,421,790	0.00	36,577	0.00	2,671,790	0.00	0	0.00
Grand Total	62,168,058	207.92	47,857,565	188.99	65,152,812	225.68	4,979,895	31.88	61,552,812	225.68	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470013B BUDGET UNIT NAME: Conservation Business Services APPROPRIATION BILL SECTION: 06.620	DEPARTMENT: Conservation DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$8,716,678)	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY25 to reallocate personal service and expense and equipment appropriations from Conservation Business Services to personal service and expense and equipment appropriations in Habitat Management, Fish and Wildlife Management, Recreation Management, Education and Communications, and Staff Development and Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

CORE DECISION ITEM

Conservation

Budget Unit 470015B

CORE - Staff Development and Benefits

Bill Section 06.625

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	22,013,370	22,013,370
EE	0	0	4,450,114	4,450,114
PSD	0	0	11,000	11,000
TRF	0	0	0	0
Total	0	0	26,474,484	26,474,484

FTE	0.00	0.00	37.40	37.40
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Est. Fringe	0	0	1,218,635	1,218,635
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Staff Development and Benefits maintains public trust and enhances the Missouri Department of Conservation as a recognized leader in conservation. Staff Development and Benefits includes recruitment, retention, benefits, performance management, and employee development.

3. PROGRAM LISTING (list programs included in this core funding)

The following program works within the constitutional framework of the Missouri Department of Conservation to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians as defined in the core description above: Staff Development and Benefits.

CORE DECISION ITEM

Conservation

Budget Unit 470015B

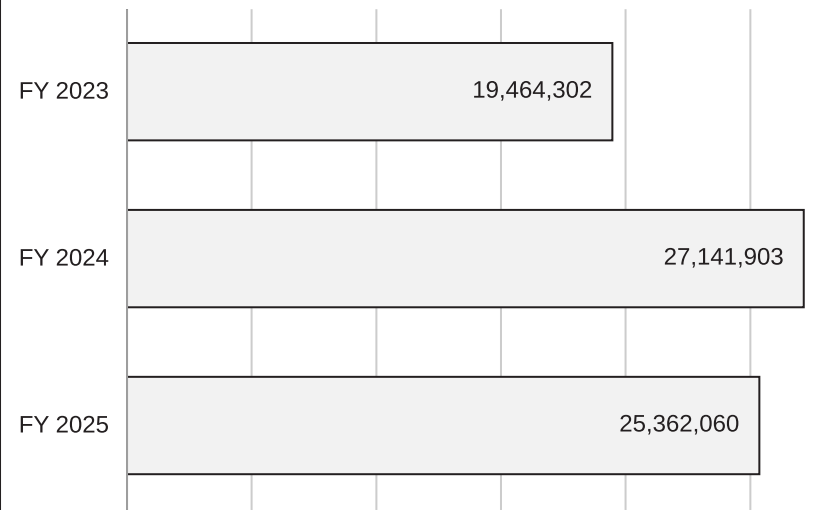
CORE - Staff Development and Benefits

Bill Section 06.625

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	19,533,693	23,967,896	19,942,619	24,055,442
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	200,000	3,189,393	6,000,000	0
Budget Authority (All Funds)	19,733,693	27,157,289	25,942,619	24,055,442
Actual Expenditures (all Fund	19,464,302	27,141,903	25,362,060	4,978,725
Unexpended (All Funds)	269,391	15,386	580,559	19,076,717
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	269,391	15,386	580,559	19,076,717

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470015B

CORE - Staff Development and Benefits

Bill Section 06.625

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	36.40	0	0	20,594,328	20,594,328	
	EE	0.00	0	0	3,450,114	3,450,114	
	PD	0.00	0	0	11,000	11,000	
	TRF	0.00	0	0	0	0	
	Total	36.40	0	0	24,055,442	24,055,442	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	36.40	0	0	20,594,328	20,594,328	
	EE	0.00	0	0	3,450,114	3,450,114	
	PD	0.00	0	0	11,000	11,000	
	TRF	0.00	0	0	0	0	
	Total	36.40	0	0	24,055,442	24,055,442	
Department Working Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470015B

CORE - Staff Development and Benefits

Bill Section 06.625

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.006	16056	PS	1.00	0	0	1,419,042	1,419,042	Staff Development and Benefits Reallocation
Core Reallocation	CRA.47B.006	16057	EE	0.00	0	0	1,000,000	1,000,000	Staff Development and Benefits Reallocation
Net Department Working Adjustments				1.00	0	0	2,419,042	2,419,042	
Department Working Core									
			PS	37.40	0	0	22,013,370	22,013,370	
			EE	0.00	0	0	4,450,114	4,450,114	
			PD	0.00	0	0	11,000	11,000	
			TRF	0.00	0	0	0	0	
			Total	37.40	0	0	26,474,484	26,474,484	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Conservation							Budget Unit 470015B					
CORE - Staff Development and Benefits							Bill Section 06.625					
Summary of the Core by Expenditure Types												
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	350	0.00	0	0.00	1,724	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,329,243	35.60	2,239,998	34.36	2,812,360	36.40	505,640	8.51	2,831,402	37.40	0	0.00
Benefits Expenses	14,952,911	0.00	19,922,817	0.00	17,781,968	0.00	4,209,462	0.00	19,181,968	0.00	0	0.00
Total PS	17,282,154	35.60	22,163,165	34.36	20,594,328	36.40	4,716,827	8.51	22,013,370	37.40	0	0.00
In State Travel	208,711	0.00	423,484	0.00	209,255	0.00	41,933	0.00	509,255	0.00	0	0.00
Out of State Travel	226,473	0.00	188,596	0.00	226,578	0.00	30,906	0.00	226,578	0.00	0	0.00
Supplies	756,522	0.00	756,953	0.00	756,522	0.00	72,234	0.00	756,522	0.00	0	0.00
Professional Development	746,735	0.00	713,910	0.00	1,246,735	0.00	91,048	0.00	1,246,735	0.00	0	0.00
Communications Services and Supplies	2,852	0.00	20,721	0.00	2,852	0.00	40	0.00	2,852	0.00	0	0.00
Professional Services	582,924	0.00	206,507	0.00	729,924	0.00	13,040	0.00	729,924	0.00	0	0.00
Maintenance and Repair Services	10,495	0.00	768,868	0.00	163,495	0.00	1,394	0.00	863,495	0.00	0	0.00
Computer Equipment	0	0.00	2,278	0.00	0	0.00	208	0.00	0	0.00	0	0.00
Office Equipment Expenses	3,422	0.00	2,571	0.00	3,422	0.00	240	0.00	3,422	0.00	0	0.00
Other Equipment	9,133	0.00	2,324	0.00	9,133	0.00	4,001	0.00	9,133	0.00	0	0.00
Building Lease Payments Operating	6,845	0.00	13,211	0.00	6,845	0.00	920	0.00	6,845	0.00	0	0.00
Equipment Lease Payments	0	0.00	9,357	0.00	0	0.00	292	0.00	0	0.00	0	0.00
Miscellaneous Expenses	95,353	0.00	67,765	0.00	95,353	0.00	5,644	0.00	95,353	0.00	0	0.00
Total EE	2,649,465	0.00	3,176,545	0.00	3,450,114	0.00	261,899	0.00	4,450,114	0.00	0	0.00
Program Disbursements	11,000	0.00	22,350	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00
Total PSD	11,000	0.00	22,350	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00

CORE DECISION ITEM

Conservation

Budget Unit 470015B

CORE - Staff Development and Benefits

Bill Section 06.625

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	19,942,619	35.60	25,362,060	34.36	24,055,442	36.40	4,978,725	8.51	26,474,484	37.40	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470015B BUDGET UNIT NAME: Staff Development and Benefits APPROPRIATION BILL SECTION: 06.625	DEPARTMENT: Conservation DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$6,000,000	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used in FY25 to reallocate personal service and expense and equipment appropriations from Fish and Wildlife Management and Conservation Business Services to personal service and expense and equipment appropriations for Staff Development and Benefits to meet payroll and health insurance benefits and make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.	

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Checkpoints

Bill Section 06.629

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for vehicle checkpoints.

3. PROGRAM LISTING (list programs included in this core funding)

Program for vehicle checkpoints.

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Checkpoints

Bill Section 06.629

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	1	1	1	1							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Checkpoints

Bill Section 06.629

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1	1	
Department Working Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Checkpoints

Bill Section 06.629

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.47B.001	14867	PD	0.00	0	0	(1)	(1)	Core Reduction
Net Department Working Adjustments				0.00	0	0	(1)	(1)	
Department Working Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Checkpoints

Bill Section 06.629

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING Core		FY27 DTWORKING New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Conservation																
999999 - OTHER	0	0.00	0	0.00	6,026,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01000 - INTERN	219,135	4.25	237,469	5.80	369,135	4.25	168,730	4.05	451,208	5.25	0	0.00	0	0.00	0	0.00
M01013 - CONSERVATION AGENT I	2,165,550	39.10	2,588,982	48.10	2,915,550	52.10	352,446	6.37	2,915,550	50.10	0	0.00	0	0.00	0	0.00
M01014 - CONSERVATION AGENT II	1,313,563	22.00	913,219	14.42	938,563	15.00	173,391	2.67	938,563	15.00	0	0.00	0	0.00	0	0.00
M01015 - CONSERVATION AGENT III	6,063,454	88.00	5,852,608	80.35	6,263,454	88.00	992,459	13.16	6,263,454	80.00	0	0.00	0	0.00	0	0.00
M01017 - DATABASE SPECIALIST	164,583	2.00	195,317	3.13	194,583	2.00	28,913	0.50	194,583	2.00	0	0.00	0	0.00	0	0.00
M01021 - EQUIPMENT SHOP SUPERVISOR	54,651	1.00	58,824	0.96	54,651	1.00	0	0.00	71,471	1.00	0	0.00	0	0.00	0	0.00
M01022 - FACILITIES MANAGEMENT TECH	274,912	6.00	293,804	5.75	294,912	6.00	44,579	0.83	294,912	6.00	0	0.00	0	0.00	0	0.00
M01023 - FIRE PROGRAM SUPERVISOR	73,734	1.00	75,919	1.00	73,734	1.00	13,155	0.17	73,734	1.00	0	0.00	0	0.00	0	0.00
M01025 - FISHERIES TECHNICIAN I	2,131,562	57.59	1,937,175	54.17	2,231,562	59.59	378,859	10.44	1,831,562	45.61	0	0.00	0	0.00	0	0.00
M01027 - FOREST NURSERY CREW LEADER	87,208	2.00	79,360	1.79	87,208	2.00	15,163	0.33	87,208	2.00	0	0.00	0	0.00	0	0.00
M01028 - FOREST NURSERY TECHNICIAN	648,683	18.19	708,438	20.21	698,683	18.19	107,622	3.03	698,683	18.19	0	0.00	0	0.00	0	0.00
M01029 - FORESTER ASSISTANT	395,926	11.34	228,406	5.58	320,926	5.34	32,167	0.77	320,926	5.34	0	0.00	0	0.00	0	0.00
M01031 - FORESTER II	2,557,791	49.00	2,478,144	44.01	2,717,791	49.00	450,691	7.83	2,717,791	49.00	0	0.00	0	0.00	0	0.00
M01033 - FORESTRY OUTREACH & COMM	72,991	1.00	73,953	1.00	72,991	1.00	12,770	0.17	79,776	1.00	0	0.00	0	0.00	0	0.00
M01034 - FORESTRY PROGRAM CERTIFICATIO	83,097	1.00	84,119	1.00	83,097	1.00	14,376	0.17	83,097	1.00	0	0.00	0	0.00	0	0.00
M01035 - RESOURCE MANAGEMENT CREW LE	3,309,969	82.11	2,980,224	69.36	3,309,969	68.96	503,257	11.53	3,309,969	68.96	0	0.00	0	0.00	0	0.00
M01036 - RESOURCE MANAGEMENT TECHNICI	6,083,427	164.55	5,666,874	158.15	6,473,427	156.98	1,136,782	31.18	5,889,197	152.98	0	0.00	0	0.00	0	0.00
M01037 - HUMAN RESOURCES ASSISTANT	281,740	6.44	242,424	5.71	281,740	6.44	40,450	0.92	324,682	6.44	0	0.00	0	0.00	0	0.00
M01038 - INFRASTRUCTURE NETWORK SPEC	679,611	9.12	671,242	8.03	679,611	9.12	113,807	1.32	735,728	10.12	0	0.00	0	0.00	0	0.00
M01039 - IT APPLICATIONS SUPPORT TECH	88,923	1.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01041 - INFORMATION TECH BRANCH CHIEF	141,648	1.00	143,906	1.00	141,648	1.00	24,902	0.17	168,201	1.00	0	0.00	0	0.00	0	0.00
M01043 - IT USER SUPPORT SUPERVISOR	242,565	3.00	261,744	3.00	242,565	3.00	45,333	0.50	270,421	3.00	0	0.00	0	0.00	0	0.00
M01045 - LEAD HEAVY EQUIPMENT OPERATOR	907,425	14.00	920,030	14.00	907,425	14.00	159,512	2.33	1,011,200	16.00	0	0.00	0	0.00	0	0.00
M01047 - PAYROLL TECHNICIAN	100,818	2.00	102,428	2.00	100,818	2.00	17,657	0.33	117,230	2.00	0	0.00	0	0.00	0	0.00
M01051 - PRIVATE LAND CONSERVATIONIST	2,695,472	44.38	2,614,639	46.24	2,795,472	44.38	436,253	7.50	2,819,070	44.38	0	0.00	0	0.00	0	0.00
M01053 - IT APPLICATION SUPPORT ASST	30,344	0.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01056 - COMMUNITY EDUCATION ASSISTANT	577,981	17.40	894,913	25.63	1,077,981	17.40	146,520	4.08	1,145,397	16.00	0	0.00	0	0.00	0	0.00
M01068 - RESOURCE SCIENCE AIDE	378,612	10.80	303,580	8.94	248,612	7.80	110,173	3.17	0	0.00	0	0.00	0	0.00	0	0.00
M01069 - EXECUTIVE ASSIST TO DIRECTOR	75,480	1.00	86,756	1.00	75,480	1.00	15,169	0.17	92,454	1.00	0	0.00	0	0.00	0	0.00
M01070 - EXECUTIVE ASSISTANT TO DEPUTY	120,397	2.00	138,961	2.00	120,397	2.00	24,099	0.33	149,519	2.00	0	0.00	0	0.00	0	0.00
M01072 - ADMINISTRATIVE SPECIALIST	0	0.00	25,689	0.62	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01073 - APPLICATION DEVELOPMENT SPEC	311,131	5.00	312,844	4.59	331,131	5.00	58,437	0.83	363,944	6.00	0	0.00	0	0.00	0	0.00
M01074 - EQUIPMENT SHOP REGIONAL SUPER	145,983	2.00	142,688	1.92	145,983	2.00	24,655	0.33	165,435	2.00	0	0.00	0	0.00	0	0.00
M01075 - FISHERIES PROGRAM ANGLER OUT	73,573	1.00	74,625	1.00	73,573	1.00	12,786	0.17	73,573	1.00	0	0.00	0	0.00	0	0.00
M01076 - FISHERIES TECHNICIAN II	1,386,208	34.17	894,931	20.63	946,208	26.32	159,706	3.58	912,391	25.48	0	0.00	0	0.00	0	0.00
M01077 - IT DATABASE ADMINISTRATOR	138,878	2.60	161,400	2.26	188,878	2.60	28,638	0.39	220,300	2.60	0	0.00	0	0.00	0	0.00
M01078 - IT SUPPORT TECHNICIAN	255,767	5.00	338,730	6.29	380,767	7.00	67,132	1.22	443,626	9.00	0	0.00	0	0.00	0	0.00
M01079 - LEAD CIRCULATION TECHNICIAN	36,099	1.00	36,061	1.00	36,099	1.00	6,204	0.17	36,099	1.00	0	0.00	0	0.00	0	0.00
M01083 - COMMUNITY FORESTER II	443,570	8.00	491,662	7.79	503,570	8.00	74,687	1.17	500,000	8.00	0	0.00	0	0.00	0	0.00
M01084 - NATURAL COMMUNITY ECOLOGIST	79,765	1.00	81,559	1.00	79,765	1.00	14,167	0.17	79,765	1.00	0	0.00	0	0.00	0	0.00
M01086 - PURCHASING SUPERVISOR	67,542	1.00	69,593	1.00	67,542	1.00	12,066	0.17	67,542	1.00	0	0.00	0	0.00	0	0.00
M01088 - IT MOBILE DEVICE SPECIALIST	132,026	2.00	135,101	2.00	132,026	2.00	23,391	0.33	132,026	2.00	0	0.00	0	0.00	0	0.00
M01089 - IT SECURITY ARCHITECT	91,406	1.00	97,964	1.00	91,406	1.00	17,983	0.17	102,834	1.00	0	0.00	0	0.00	0	0.00
M01090 - MAGAZINE MANAGER	72,298	1.00	76,207	1.00	72,298	1.00	13,246	0.17	83,133	1.00	0	0.00	0	0.00	0	0.00
M01091 - CART PROGRAM COORDINATOR	42,291	1.00	42,814	1.00	42,291	1.00	7,426	0.17	59,743	1.00	0	0.00	0	0.00	0	0.00
M01092 - LEGISLATIVE LIAISON	90,515	1.00	93,370	1.00	90,515	1.00	15,969	0.17	90,515	1.00	0	0.00	0	0.00	0	0.00
M01093 - REGIONAL ADMINISTRATOR	847,066	8.00	850,941	8.00	847,066	8.00	147,279	1.33	1,090,854	8.00	0	0.00	0	0.00	0	0.00
M01095 - ASST DEPUTY DIR-RESOURCE MGMT	136,831	1.00	139,059	1.00	136,831	1.00	24,071	0.17	160,545	1.00	0	0.00	0	0.00	0	0.00
M01096 - STATEWIDE RECREATIONAL USE CR	28,149	1.00	37,859	0.67	48,149	1.00	9,739	0.17	62,847	1.00	0	0.00	0	0.00	0	0.00
M01097 - REGIONAL RECREATIONAL USE SPE	95,376	2.50	306,168	5.58	345,376	2.50	54,118	0.96	357,750	2.50	0	0.00	0	0.00	0	0.00
M01098 - REGIONAL BUSINESS MANAGER	424,152	8.00	498,299	7.67	509,152	8.00	89,493	1.33	581,785	8.00	0	0.00	0	0.00	0	0.00
M01099 - REGIONAL RESOURCE MGMT SUPV	666,953	8.00	622,020	7.36	666,953	8.00	116,536	1.33	666,953	8.00	0	0.00	0	0.00	0	0.00
M01100 - REGIONAL RESOURCE PLANNER	338,773	5.00	534,500	7.79	538,773	5.00	94,558	1.33	588,773	8.00	0	0.00	0	0.00	0	0.00
M01101 - FERAL HOG TRAPPER	559,658	16.00	435,134	11.17	559,658	16.00	75,903	1.92	559,658	16.00	0	0.00	0	0.00	0	0.00
M01102 - RELEVANCY CHIEF	122,354	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01103 - WILDLIFE HEALTH PROGRAM SUPV	69,648	1.00	43,973	0.62	69,648	1.00	0	0.00	69,648	1.00	0	0.00	0	0.00	0	0.00
M01104 - DISTRICT SUPERVISOR	2,289,399	31.00	2,346,290	30.37	2,389,399	31.00	414,402	5.17	2,389,399	31.00	0	0.00	0	0.00	0	0.00
M01105 - HRIS ANALYST	50,390	1.00	50,956	1.00	50,390	1.00	8,786	0.17	52,747	1.00	0	0.00	0	0.00	0	0.00
M01106 - HUMAN RESOURCES TECHNICIAN	95,097	2.00	96,185	2.00	95,097	2.00	16,597	0.33	98,548	2.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																								
	FY25 Budget			FY25 Actual			FY26 Budget			FY26 Actual as of 8/31/25			FY27 DTWORKING Core			FY27 DTWORKING New Decision Items			FY27 GVREC Core			FY27 GVREC New Decision Items		
	Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE	
M01107 - STATEWIDE RESOURCE MANAGEMEN	138,428	1.00		140,660	1.00		138,428	1.00		24,346	0.17		138,428	1.00		0	0.00		0	0.00		0	0.00	
M01109 - DESIGN SERVICES MANAGER	237,265	2.00		243,240	2.00		237,265	2.00		42,189	0.33		533,575	4.00		0	0.00		0	0.00		0	0.00	
M01110 - CHIEF BUDGET OFFICER	128,633	1.00		63,943	0.58		128,633	1.00		18,448	0.17		148,465	1.00		0	0.00		0	0.00		0	0.00	
M01111 - BUDGET ANALYST	173,277	3.00		169,571	2.75		173,277	3.00		25,839	0.42		185,699	3.00		0	0.00		0	0.00		0	0.00	
M01112 - BUDGET MANAGER	93,796	1.00		67,331	0.71		93,796	1.00		13,654	0.17		103,538	1.00		0	0.00		0	0.00		0	0.00	
M01113 - COMMUNITY & PRIVATE LAND CONSE	128,385	1.00		130,569	1.00		128,385	1.00		22,616	0.17		128,385	1.00		0	0.00		0	0.00		0	0.00	
M01114 - COMMUNITY & PRIVATE LAND CONSE	650,618	8.00		643,207	7.67		670,618	8.00		115,226	1.33		670,618	8.00		0	0.00		0	0.00		0	0.00	
M01115 - SCIENTIST	2,151,922	38.00		2,204,485	34.60		2,451,922	38.00		383,075	5.87		2,451,922	38.00		0	0.00		0	0.00		0	0.00	
M01116 - SCIENCE SECTION CHIEF	100,769	1.00		140,667	1.37		100,769	1.00		35,292	0.33		100,769	1.00		0	0.00		0	0.00		0	0.00	
M01117 - REGIONAL SUPERVISOR	436,784	5.00		447,984	5.00		436,784	5.00		77,609	0.83		460,629	5.00		0	0.00		0	0.00		0	0.00	
M01118 - CURRICULUM COORDINATOR	133,561	2.00		136,458	2.00		133,561	2.00		23,617	0.33		140,355	2.00		0	0.00		0	0.00		0	0.00	
M01119 - COMMERCIAL WILDLIFE UNIT SUPER	83,790	1.00		85,650	1.00		83,790	1.00		14,874	0.17		83,790	1.00		0	0.00		0	0.00		0	0.00	
M01120 - DIVERSITY AND INCLUSION COORDI	105,834	1.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
M01121 - CONTINUOUS IMPROVEMENT COORD	117,911	1.63		84,987	1.07		117,911	1.63		17,665	0.22		117,911	1.63		0	0.00		0	0.00		0	0.00	
M01122 - HUNTING & ANGLER MARKETING SPC	71,963	1.00		73,203	1.00		71,963	1.00		12,682	0.17		71,963	1.00		0	0.00		0	0.00		0	0.00	
M01123 - CAPITAL PLANNING SOFTWARE COO	60,570	1.00		62,909	1.00		60,570	1.00		11,033	0.17		60,570	1.00		0	0.00		0	0.00		0	0.00	
M01124 - IT DATA & GIS SUPERVISOR	92,471	1.00		95,705	1.00		92,471	1.00		16,739	0.17		92,471	1.00		0	0.00		0	0.00		0	0.00	
M01125 - IT SOURCING & PROCUREMENT SPE	84,224	1.00		83,147	0.99		84,224	1.00		9,813	0.11		84,224	1.00		0	0.00		0	0.00		0	0.00	
M01126 - IT SUPPORT SERVICES SECTION CHI	118,948	1.00		110,919	1.00		118,948	1.00		19,190	0.17		118,948	1.00		0	0.00		0	0.00		0	0.00	
M01127 - INVASIVE SPECIES ECOLOGIST	76,174	1.00		76,857	1.00		76,174	1.00		13,227	0.17		76,174	1.00		0	0.00		0	0.00		0	0.00	
M01128 - ECOLOGICAL HEALTH SPECIALIST	232,027	4.00		236,916	4.00		232,027	4.00		41,125	0.67		532,027	8.00		0	0.00		0	0.00		0	0.00	
M01129 - INFORMATION SYSTEMS MANAGER	111,109	2.00		83,952	1.00		111,109	2.00		14,376	0.17		111,109	2.00		0	0.00		0	0.00		0	0.00	
M01130 - COMMUNICATIONS BRANCH CHIEF	128,434	1.00		131,919	1.00		128,434	1.00		22,846	0.17		137,355	1.00		0	0.00		0	0.00		0	0.00	
M01131 - INFRA ASSET & PLANNING MNGR	93,140	1.00		98,170	1.00		93,140	1.00		17,064	0.17		99,492	1.00		0	0.00		0	0.00		0	0.00	
M01132 - SOCIAL SCIENCE PROGRAM SUPV	31,635	1.00		35,978	0.57		31,635	1.00		0	0.00		31,635	1.00		0	0.00		0	0.00		0	0.00	
M01133 - FACILITIES SUPERINTENDENT	83,790	1.00		85,117	1.00		83,790	1.00		14,729	0.17		100,631	1.00		0	0.00		0	0.00		0	0.00	
M01134 - HATCHERY SYSTEMS SUPERVISOR	172,682	2.00		182,395	2.00		172,682	2.00		31,485	0.33		172,682	2.00		0	0.00		0	0.00		0	0.00	
M01135 - FISHERIES SECTION CHIEF	112,310	1.00		114,026	1.00		112,310	1.00		19,722	0.17		112,310	1.00		0	0.00		0	0.00		0	0.00	
M01136 - FORESTRY SECTION CHIEF	118,763	1.00		96,487	1.00		118,763	1.00		16,652	0.17		118,763	1.00		0	0.00		0	0.00		0	0.00	
M01137 - COMMUNITY & PVT LND FIELD CHF	97,821	1.00		72,751	0.73		97,821	1.00		17,267	0.17		104,062	1.00		0	0.00		0	0.00		0	0.00	
M01138 - NATURAL RESOURCE PLANNING SEC	90,515	1.00		96,621	1.00		90,515	1.00		16,916	0.17		90,515	1.00		0	0.00		0	0.00		0	0.00	
M01139 - WILDLIFE SECTION CHIEF	118,651	1.00		121,585	1.00		118,651	1.00		21,018	0.17		118,651	1.00		0	0.00		0	0.00		0	0.00	
M01140 - EQUIPMENT & PURCHASING MANAGE	90,515	1.00		92,115	1.00		90,515	1.00		15,965	0.17		90,515	1.00		0	0.00		0	0.00		0	0.00	
M01141 - INFRASTRUCTURE PLANNER	31,635	1.00		0	0.00		56,635	1.00		0	0.00		56,635	1.00		0	0.00		0	0.00		0	0.00	
M01142 - IT DESKTOP/MOBILE SUPV	74,490	1.00		75,769	1.00		74,490	1.00		13,126	0.17		74,490	1.00		0	0.00		0	0.00		0	0.00	
M01143 - IT ANALYTICS REPORTING SUPV	86,391	1.00		87,848	1.00		86,391	1.00		15,213	0.17		86,391	1.00		0	0.00		0	0.00		0	0.00	
M01144 - CONSTRUCTION ADMINISTRATION M	97,152	1.00		66,166	0.73		97,152	1.00		15,543	0.17		97,152	1.00		0	0.00		0	0.00		0	0.00	
M01145 - RESOURCE MGMT TRAINING COORD	72,360	1.00		74,802	1.00		72,360	1.00		13,004	0.17		72,360	1.00		0	0.00		0	0.00		0	0.00	
M01147 - STREAM TEAM COORD BIOLOGIST	122,342	3.00		173,000	3.00		122,342	3.00		29,840	0.50		209,754	3.00		0	0.00		0	0.00		0	0.00	
M01148 - CONSTRUCTION PROJECT MANAGER	258,918	4.00		299,317	3.98		308,918	4.00		46,120	0.59		670,040	8.00		0	0.00		0	0.00		0	0.00	
M01149 - IT DESKTOP SPECIALIST	117,326	2.00		116,636	2.00		117,326	2.00		20,207	0.33		117,326	2.00		0	0.00		0	0.00		0	0.00	
M01150 - RELEVANCY BRANCH CHIEF	0	0.00		124,515	1.00		122,354	1.00		21,576	0.17		122,354	1.00		0	0.00		0	0.00		0	0.00	
M01151 - AQUATIC SYSTEMS MANAGER	89,982	1.00		190,930	2.12		89,982	1.00		60,495	0.67		468,347	5.00		0	0.00		0	0.00		0	0.00	
M01152 - GRASSLAND SYSTEMS MANAGER	72,942	1.00		46,771	0.62		72,942	1.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
M01153 - WETLAND SYSTEMS MANAGER	80,211	1.00		52,907	0.62		80,211	1.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
M01155 - IT DATA ANALYTICS SPECIALIST	70,948	1.00		71,901	1.00		70,948	1.00		12,417	0.17		70,948	1.00		0	0.00		0	0.00		0	0.00	
M01156 - SENIOR GIS SPECIALIST	105,889	2.00		228,052	3.00		240,889	3.00		39,511	0.50		300,889	4.00		0	0.00		0	0.00		0	0.00</	

JOB CLASS DETAIL																		
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING Core		FY27 DTWORKING New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items			
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
M01171 - CONSERV HEALTH SECTION CHIEF	107,753	1.00	27,320	0.25	107,753	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
M01172 - STRM AND WATRSHD PROG SUP	31,635	1.00	43,784	0.62	61,635	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
M01173 - PARTNERSHIP ENGAGEMENT COORD	63,876	1.00	63,522	0.99	63,876	1.00	10,949	0.17	63,876	1.00	0	0.00	0	0.00	0	0.00		
M01174 - PRIVATE LAND CONSERVATIONIST AS	105,171	3.00	141,078	3.33	125,171	3.00	28,860	0.67	225,171	5.00	0	0.00	0	0.00	0	0.00		
M01175 - STRATEGIC PLANNING COORDINATO	79,196	1.00	61,573	0.75	79,196	1.00	14,118	0.17	79,196	1.00	0	0.00	0	0.00	0	0.00		
M01176 - RECREATIONAL USE MANAGER	89,970	1.00	94,046	1.00	89,970	1.00	16,261	0.17	102,926	1.00	0	0.00	0	0.00	0	0.00		
M01177 - EMPLOYEE RELATIONS COORD	34,867	1.00	72,948	1.00	34,867	1.00	12,594	0.17	79,880	1.00	0	0.00	0	0.00	0	0.00		
M01178 - CYBERSECURITY SPECIALIST	0	0.00	151,589	2.00	151,380	2.00	26,212	0.33	233,718	3.00	0	0.00	0	0.00	0	0.00		
M01179 - SPORT FISH PROGRAM SUPERVISOR	0	0.00	52,168	0.62	80,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
M01180 - BRANCH OFFICE MANAGER	0	0.00	418,901	7.00	282,581	5.00	66,416	1.06	389,547	6.00	0	0.00	0	0.00	0	0.00		
M01181 - SENIOR PROJECT MANAGER	0	0.00	132,922	1.21	190,459	2.00	37,550	0.33	190,459	2.00	0	0.00	0	0.00	0	0.00		
M01182 - BRANCH ADMINISTRATIVE MANAGER	0	0.00	61,376	0.75	0	0.00	28,178	0.33	185,079	2.00	0	0.00	0	0.00	0	0.00		
M01183 - INFRASTRUCTURE ASSET PROG TEC	0	0.00	0	0.00	0	0.00	3,864	0.07	0	0.00	0	0.00	0	0.00	0	0.00		
M02324 - DATA ENTRY TECHNICIAN	74,512	2.10	61,715	1.84	74,512	2.10	11,783	0.34	88,778	2.10	0	0.00	0	0.00	0	0.00		
M02348 - IT INFRASTRUCTURE SUPV	86,663	1.00	88,667	1.00	86,663	1.00	15,409	0.17	92,800	1.00	0	0.00	0	0.00	0	0.00		
M02351 - IT PROJECT SUPERVISOR	90,267	1.00	93,225	1.00	90,267	1.00	16,193	0.17	94,534	1.00	0	0.00	0	0.00	0	0.00		
M02352 - IT BUSINESS ANALYST	145,512	2.00	148,086	2.00	145,512	2.00	25,570	0.33	150,403	2.00	0	0.00	0	0.00	0	0.00		
M02353 - ENTERPRISE INFORMATION ARCHTC	81,784	1.00	83,741	1.00	81,784	1.00	14,562	0.17	86,537	1.00	0	0.00	0	0.00	0	0.00		
M02354 - ENTERPRISE TECHNOLOGY ARCHTC	96,942	1.00	98,450	1.00	96,942	1.00	17,031	0.17	100,171	1.00	0	0.00	0	0.00	0	0.00		
M02355 - IT PROJECT MANAGER	148,199	2.00	154,904	2.00	148,199	2.00	27,023	0.33	159,621	2.00	0	0.00	0	0.00	0	0.00		
M02356 - IT INFORMATION MANAGEMENT MGR	124,843	1.00	126,839	1.00	124,843	1.00	21,951	0.17	127,757	1.00	0	0.00	0	0.00	0	0.00		
M02357 - IT INFRASTRUCTURE & OPERTN MGR	127,184	1.00	92,207	0.71	127,184	1.00	0	0.00	127,184	1.00	0	0.00	0	0.00	0	0.00		
M02358 - IT BUSINESS DEVELOPMENT MGR	134,787	1.00	124,511	1.00	134,787	1.00	21,550	0.17	134,787	1.00	0	0.00	0	0.00	0	0.00		
M02359 - INFO TECH FIELD SUPPORT SPEC	436,152	7.00	489,293	6.91	486,152	7.00	85,112	1.17	491,976	7.00	0	0.00	0	0.00	0	0.00		
M02363 - SYSTEMS ANALYST	31,635	1.00	63,829	1.00	61,635	1.00	10,949	0.17	61,635	1.00	0	0.00	0	0.00	0	0.00		
M02369 - IT APPLICATION DEVELOPMENT SUP	96,954	1.00	97,355	0.99	96,954	1.00	17,033	0.17	96,954	1.00	0	0.00	0	0.00	0	0.00		
M02376 - CAD SYSTEM MANAGER	71,741	1.00	30,440	0.44	71,741	1.00	11,622	0.17	71,741	1.00	0	0.00	0	0.00	0	0.00		
M02377 - CAD TECHNICIAN	40,459	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
M02397 - GIS TECHNICIAN	20,229	1.00	57,682	1.43	20,229	1.00	12,369	0.30	44,745	1.00	0	0.00	0	0.00	0	0.00		
M02399 - ASST GIS ANALYST	76,020	2.11	31,475	0.86	76,020	2.11	5,595	0.15	76,020	2.11	0	0.00	0	0.00	0	0.00		
M02400 - ASST GIS SPECIALIST	45,266	1.04	29,938	0.67	45,266	1.04	7,487	0.16	45,266	1.04	0	0.00	0	0.00	0	0.00		
M02420 - BIOMETRICIAN	306,132	4.00	348,752	4.96	346,132	4.00	60,610	0.83	346,132	4.00	0	0.00	0	0.00	0	0.00		
M02523 - COMMUNICATIONS ASSISTANT	39,654	1.00	35,462	1.00	39,654	1.00	6,101	0.17	39,654	1.00	0	0.00	0	0.00	0	0.00		
M02526 - COMMUNICATIONS MANAGER	70,180	1.00	71,126	1.00	70,180	1.00	9,183	0.13	70,180	1.00	0	0.00	0	0.00	0	0.00		
M02567 - DISTRIBUTION CENTER MANAGER	61,127	1.00	62,944	1.00	61,127	1.00	10,922	0.17	61,127	1.00	0	0.00	0	0.00	0	0.00		
M02570 - MARKETING SPECIALIST	69,028	1.00	70,263	1.00	69,028	1.00	14,595	0.21	69,028	1.00	0	0.00	0	0.00	0	0.00		
M02596 - HR BENEFITS ANALYST	59,802	1.00	57,924	1.20	59,802	1.00	5,465	0.10	81,619	1.00	0	0.00	0	0.00	0	0.00		
M02722 - DUPLICATING EQUIPMENT OPER II	36,756	1.00	37,240	1.00	36,756	1.00	6,431	0.17	36,756	1.00	0	0.00	0	0.00	0	0.00		
M02723 - PRINTING PRODUCTION SPECIALIST	51,938	1.00	52,965	1.00	51,938	1.00	9,079	0.17	51,938	1.00	0	0.00	0	0.00	0	0.00		
M02865 - OFFICE SUPERVISOR	0	0.00	438,488	8.92	400,000	7.00	74,388	1.50	539,206	9.00	0	0.00	0	0.00	0	0.00		
M02870 - OFFICE MANAGER	1,289,162	26.00	792,037	15.86	898,581	22.00	146,812	2.83	1,135,801	23.40	0	0.00	0	0.00	0	0.00		
M02880 - LEGAL SECRETARY	54,886	1.00	55,756	1.00	54,886	1.00	9,649	0.17	54,886	1.00	0	0.00	0	0.00	0	0.00		
M02884 - ADMINISTRATIVE ASSISTANT	3,069,033	80.25	2,561,620	64.53	2,989,033	81.25	462,529	11.34	3,196,486	82.68	0	0.00	0	0.00	0	0.00		
M04638 - EXCESS PROPERTY TECHNICIAN	69,032	2.20	26,297	0.66	35,229	1.00	6,300	0.15	89,818	2.00	0	0.00	0	0.00	0	0.00		
M04641 - EXCESS PROPERTY SPECIALIST	20,229	1.00	46,487	1.00	69,032	2.20	7,988	0.17	132,310	3.20	0	0.00	0	0.00	0	0.00		
M04642 - FIRE PROGRAM ASST SUPV	62,465	1.00	63,375	1.00	62,465	1.00	10,955	0.17	62,465	1.00	0	0.00	0	0.00	0	0.00		
M04751 - CONTRACT SPECIALIST	467,640	8.00	484,087	7.58	497,640	8.00	63,718	0.93	525,480	8.00	0	0.00	0	0.00	0	0.00		
M04752 - CONTRACT SUPERVISOR	365,047	7.00	431,183	6.03	485,047	7.00	63,452	0.83	557,201	7.00	0	0.00	0	0.00	0	0.00		
M04755 - CONTRACT SUPERINTENDENT	80,050	1.00	82,166	1.00	80,050	1.00	14,223	0.17	83,734	1.00	0	0.00	0	0.00	0	0.00		
M04756 - CONTRACT TECHNICIAN	656,525	13.00	703,906	12.75	696,525	13.00	123,002	2.18	743,283	13.00	0	0.00	0	0.00	0	0.00		
M04764 - SURVEY SPECIALIST	78,601	2.00	32,550	0.62	78,601	2.00	0	0.00	95,472	2.00	0	0.00	0	0.00	0	0.00		
M04765 - SURVEY SUPERINTENDENT	73,115	1.00	25,133	0.34	73,115	1.00	0	0.00	95,003	1.00	0	0.00	0	0.00	0	0.00		
M04780 - ENGINEERING DESIGN TECH	208,980	4.00	132,456	2.63	208,980	4.00	16,087	0.33	427,487	8.00	0	0.00	0	0.00	0	0.00		
M04940 - SIGN SHOP SUPERVISOR	48,124	1.00	48,964	1.00	48,124	1.00	8,484	0.17	55,969	1.00	0	0.00	0	0.00	0	0.00		
M06120 - SIGN TECHNICIAN	68,392	2.23	77,602	2.00	68,392	2.23	13,373	0.33	84,916	2.23	0	0.00	0	0.00	0	0.00		
M06131 - PUMP REPAIR SUPERVISOR	64,038	1.00	74,400	1.12	64,038	1.00	23,874	0.33	64,038	1.00	0	0.00	0	0.00	0	0.00		
M06132 - PUMP REPAIR SPECIALIST	25,040	1.00	56,231	1.00	55,040	1.00	11,998	0.21	55,040	1.00	0	0.00	0	0.00	0	0.00		
M06150 - CARPENTER	647,399	15.29	703,973	14.63	807,399	15.29	125,759	2.54	934,387	17.29	0	0.00	0	0.00	0	0.00		
M06155 - LEAD CARPENTER	848,155	15.00	806,161	13.71	848,155	15.00	142,579	2.33	943,047	15.00	0	0.00	0	0.00	0	0.00		
M06175 - MAINTENANCE SUPERVISOR	932,676	15.00	955,158	14.60	972,676	15.00	165,853	2.44	1,049,553	15.00	0	0.00	0	0.00	0	0.00		
M06178 - FACILITY MAINTENANCE TECH	910,386	26.53	836,403	23.27	851,461	33.53	171,402	4.72	1,110,399	35.13	0	0.00	0	0.00	0	0.		

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING Core		FY27 DTWORKING New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M06189 - DISTRIBUTION CENTER ASSISTANT	38,130	1.00	39,648	1.00	38,130	1.00	6,960	0.17	38,130	1.00	0	0.00	0	0.00	0	0.00
M06190 - WAREHOUSE SERVICES TECHNICIA	62,360	2.00	16,396	0.37	62,360	2.00	5,959	0.17	62,360	2.00	0	0.00	0	0.00	0	0.00
M06410 - EQUIPMENT SERVICE TECHNICIAN	66,380	2.94	21,807	0.66	66,380	1.94	0	0.00	87,832	1.94	0	0.00	0	0.00	0	0.00
M06465 - HEAVY EQUIPMENT OPERATOR	1,395,547	25.27	1,382,638	24.36	1,495,547	25.27	248,622	4.24	1,632,805	26.87	0	0.00	0	0.00	0	0.00
M06488 - EQUIPMENT SHOP TECHNICIAN	878,841	21.94	1,024,385	19.72	1,126,841	21.94	188,048	3.50	1,170,720	22.94	0	0.00	0	0.00	0	0.00
M06498 - AIRCRAFT MECHANIC	101,887	1.29	101,961	1.32	101,887	1.29	18,015	0.23	101,887	1.29	0	0.00	0	0.00	0	0.00
M08110 - GROUNDS SUPERVISOR	52,991	1.00	53,848	1.00	52,991	1.00	9,321	0.17	70,519	1.00	0	0.00	0	0.00	0	0.00
M08140 - MECHANICAL ENGINEER	88,162	2.00	221,617	2.00	213,162	2.00	38,181	0.33	230,061	2.00	0	0.00	0	0.00	0	0.00
M08155 - CONST & MAINT SUPERINTENDENT	665,652	8.00	668,037	7.84	665,652	8.00	103,809	1.17	676,417	8.00	0	0.00	0	0.00	0	0.00
M08163 - AIRCRAFT PILOT	31,635	1.00	150,513	2.00	151,860	2.00	25,804	0.33	151,860	2.00	0	0.00	0	0.00	0	0.00
M08164 - FINANCIAL SERVICES MANAGER	67,369	1.00	68,307	1.00	67,369	1.00	11,802	0.17	67,369	1.00	0	0.00	0	0.00	0	0.00
M08166 - CHIEF AIRCRAFT PILOT	99,889	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08171 - REALTY SPECIALIST	79,604	1.00	85,285	1.08	79,604	1.00	11,016	0.17	93,362	1.00	0	0.00	0	0.00	0	0.00
M08174 - REALTY TECHNICIAN	57,412	1.00	58,587	1.00	57,412	1.00	10,176	0.17	64,394	1.00	0	0.00	0	0.00	0	0.00
M08184 - ARCHITECT	120,585	2.00	194,341	1.98	120,585	2.00	22,901	0.23	172,932	2.00	0	0.00	0	0.00	0	0.00
M08188 - ELECTRICAL ENGINEER	194,978	2.19	237,065	2.00	244,978	2.19	40,822	0.33	277,243	2.00	0	0.00	0	0.00	0	0.00
M08194 - PROJECT ENGINEER	683,931	8.00	601,424	6.00	733,931	8.00	104,027	1.00	656,524	6.00	0	0.00	0	0.00	0	0.00
M08196 - INFRASTR ASSET PROGRAM ANALYS	252,560	4.31	280,660	4.40	390,560	6.31	45,443	0.70	294,716	5.31	0	0.00	0	0.00	0	0.00
M08197 - INFRASTRUCTURE ASSET PRGM SPE	75,641	1.00	76,927	1.00	75,641	1.00	13,324	0.17	75,641	1.00	0	0.00	0	0.00	0	0.00
M08215 - FISHERIES STAFF BIOLOGIST	188,683	3.00	191,216	3.00	188,683	3.00	32,995	0.50	227,168	3.00	0	0.00	0	0.00	0	0.00
M08224 - HATCHERY SYSTEMS MANAGER	91,121	1.00	92,600	1.00	91,121	1.00	16,028	0.17	91,121	1.00	0	0.00	0	0.00	0	0.00
M08225 - HATCHERY MANAGER	600,178	9.00	592,270	9.00	600,178	9.00	102,664	1.50	600,178	9.00	0	0.00	0	0.00	0	0.00
M08229 - AQUATIC ANIMAL HEALTH SPEC	28,149	1.00	52,927	1.00	48,149	1.00	9,242	0.17	48,149	1.00	0	0.00	0	0.00	0	0.00
M08231 - FISHERIES PROGRAM COORDINATO	75,617	1.00	77,655	1.00	75,617	1.00	13,446	0.17	85,128	1.00	0	0.00	0	0.00	0	0.00
M08233 - FISHERIES PROGRAMS SUPV	78,713	1.00	80,202	1.00	78,713	1.00	13,892	0.17	78,713	1.00	0	0.00	0	0.00	0	0.00
M08235 - ENVIRONMENTAL COMPLIANCE SPEC	172,799	3.00	166,990	2.60	172,799	3.00	32,943	0.51	172,799	3.00	0	0.00	0	0.00	0	0.00
M08241 - ASSISTANT HATCHERY MANAGER	373,984	7.00	372,175	6.87	373,984	7.00	65,674	1.17	373,984	7.00	0	0.00	0	0.00	0	0.00
M08244 - FISHERIES SPECIALIST	273,191	6.00	320,911	6.96	313,191	6.00	55,828	1.17	313,191	6.00	0	0.00	0	0.00	0	0.00
M08250 - FISHERIES MANAGEMENT BIOLOGIST	2,438,843	42.00	2,417,818	40.06	2,538,843	42.00	435,891	7.00	2,538,843	42.00	0	0.00	0	0.00	0	0.00
M08278 - RESOURCE SCIENCE ASSISTANT	220,311	6.00	944,707	23.22	920,311	6.00	193,569	4.63	964,065	7.00	0	0.00	0	0.00	0	0.00
M08281 - VOLUNTEER WATER QUALITY CORD	149,537	2.00	137,074	1.77	149,537	2.00	14,316	0.17	149,537	2.00	0	0.00	0	0.00	0	0.00
M08334 - FOREST PATHOLOGIST	57,932	1.00	0	0.00	57,932	1.00	0	0.00	57,932	1.00	0	0.00	0	0.00	0	0.00
M08340 - ENVIRONMENTAL REVIEW COORD	48,830	1.00	34,695	0.75	48,830	1.00	0	0.00	48,830	1.00	0	0.00	0	0.00	0	0.00
M08372 - FOREST NURSERY SUPERVISOR	83,889	1.00	85,213	1.00	83,889	1.00	14,742	0.17	83,889	1.00	0	0.00	0	0.00	0	0.00
M08373 - FOREST NURSERY MANAGER	62,378	1.00	64,210	1.00	62,378	1.00	11,140	0.17	62,378	1.00	0	0.00	0	0.00	0	0.00
M08375 - FORESTRY FIELD PROGRAMS SUPV	334,715	4.00	307,616	3.62	334,715	4.00	42,683	0.50	334,715	4.00	0	0.00	0	0.00	0	0.00
M08402 - PRIVATE LAND PROGRAMS SUPV	82,341	1.00	83,637	1.00	82,341	1.00	14,475	0.17	82,341	1.00	0	0.00	0	0.00	0	0.00
M08403 - AGRICULTURE LIAISON	75,505	1.00	49,900	0.67	75,505	1.00	12,901	0.17	75,505	1.00	0	0.00	0	0.00	0	0.00
M08409 - WILDLIFE DAMAGE BIOLOGIST	410,740	6.00	420,164	6.00	410,740	6.00	72,567	1.00	410,740	6.00	0	0.00	0	0.00	0	0.00
M08417 - WILDLIFE BIOLOGIST ASSISTANT	147,351	5.00	206,511	4.97	247,351	5.00	42,743	1.00	247,351	5.00	0	0.00	0	0.00	0	0.00
M08418 - COMMUNITY CONSERV PLANNER	209,921	3.00	232,186	3.33	209,921	3.00	46,333	0.67	227,546	3.00	0	0.00	0	0.00	0	0.00
M08419 - PRIORITY HABITAT COORD	65,573	1.00	68,034	1.00	65,573	1.00	11,922	0.17	65,573	1.00	0	0.00	0	0.00	0	0.00
M08420 - LANDOWNER SERVICES MANAGER	72,124	1.00	75,489	1.00	72,124	1.00	13,214	0.17	72,124	1.00	0	0.00	0	0.00	0	0.00
M08421 - OUTDOOR EDUC CNTR MGR	315,842	5.00	308,628	4.88	315,842	5.00	54,162	0.83	315,842	5.00	0	0.00	0	0.00	0	0.00
M08422 - NATURAL RESOURCE ASSISTANT	101,456	3.00	47,296	1.17	101,456	3.00	3,440	0.08	101,456	3.00	0	0.00	0	0.00	0	0.00
M08423 - ASST OUTDOOR EDUC CTR MANAGE	260,745	5.00	231,619	4.54	260,745	5.00	43,436	0.83	260,745	5.00	0	0.00	0	0.00	0	0.00
M08424 - OUTDOOR EDUC CNTR SPEC	315,761	8.00	244,569	5.71	315,761	8.00	49,602	1.13	338,706	8.00	0	0.00	0	0.00	0	0.00
M08438 - NATURAL HISTORY REG. BIOLOGIST	544,139	9.07	494,778	7.96	544,139	9.07	82,635	1.33	544,139	9.07	0	0.00	0	0.00	0	0.00
M08440 - AST NATURAL HISTORY BIOLOGIST	165,764	4.56	170,814	4.22	165,764	4.56	28,067	0.68	165,764	4.56	0	0.00	0	0.00	0	0.00
M08443 - EDUCATION CENTER MANAGER	133,846	2.00	127,605	1.88	133,846	2.00	12,786	0.17	133,846	2.00	0	0.00	0	0.00	0	0.00
M08444 - ASST NATURE CENTER MGR	356,573	6.00	364,038	6.00	356,573	6.00	63,198	1.00	356,573	6.00	0	0.00	0	0.00	0	0.00
M08445 - EDUCATION OUTREACH COORD	63,208	1.00	63,180	0.98	63,208	1.00	11,174	0.17	63,208	1.00	0	0.00	0	0.00	0	0.00
M08450 - NATURE CENTER MANAGER	459,595	6.00	465,029	6.00	459,595	6.00	80,301	1.00	459,595	6.00	0	0.00	0	0.00	0	0.00
M08451 - NATURALIST	1,330,791	29.15	1,460,807	30.67	1,330,791	29.15	257,662	5.26	1,328,999	28.33	0	0.00	0	0.00	0	0.00
M08458 - RESOURCE SCIENCE CENTER CHIEF	99,778	1.00	63,182	0.62	99,778	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08460 - SCIENCE BRANCH CHIEF	118,540	1.00	100,423	0.79	118,540	1.00	22,034	0.17	118,540	1.00	0	0.00	0	0.00	0	0.00
M08462 - AREA BIOLOGIST	252,423	4.00	269,292	4.00	252,423	4.00	46,451	0.67	252,423	4.00	0	0.00	0	0.00	0	0.00
M08478 - RESOURCES ANALYST	53,350	1.00	54,207	1.00	53,350	1.00	9,383	0.17	53,350	1.00	0	0.00	0	0.00	0	0.00
M08480 - PUBLIC INVOLVEMENT COORD	77,858	1.00	62,424	0.87	77,858	1.00	12,182	0.17	77,858	1.00	0	0.00	0	0.00	0	0.00
M08481 - GIS SPECIALIST	509,232	9.30	396,789	6.76	559,232	11.30	52,881	0.86	485,774	9.30	0	0.00	0	0.00	0	0.00
M08482 - POLICY SPECIALIST	43,540	0.97	52,416	1.25	43,540	0.97	6,906	0.17	43,540	0.97	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																								
	FY25 Budget			FY25 Actual			FY26 Budget			FY26 Actual as of 8/31/25			FY27 DTWORKING Core			FY27 DTWORKING New Decision Items			FY27 GVREC Core			FY27 GVREC New Decision Items		
	Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE	
M08491 - POLICY COORDINATOR	296,601	4.00		431,904	5.33		371,601	4.00		68,338	0.83		399,496	4.00		0	0.00		0	0.00		0	0.00	
M08492 - GIS SUPERVISOR	73,549	1.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
M08493 - POLICY SUPERVISOR	113,289	1.00		85,324	0.75		113,289	1.00		16,707	0.17		113,289	1.00		0	0.00		0	0.00		0	0.00	
M08494 - FEDERAL AID COORDINATOR	92,930	1.00		95,844	1.00		92,930	1.00		16,629	0.17		110,358	1.00		0	0.00		0	0.00		0	0.00	
M08497 - FEDERAL AID ANALYST	97,266	1.94		97,760	1.75		97,266	1.94		27,923	0.50		97,266	1.94		0	0.00		0	0.00		0	0.00	
M08499 - FEDERAL AID SPECIALIST	71,419	1.00		126,430	1.88		131,822	2.00		23,140	0.33		188,234	3.00		0	0.00		0	0.00		0	0.00	
M08502 - DESIGNER	174,775	3.00		151,070	2.67		174,775	3.00		28,929	0.50		174,775	3.00		0	0.00		0	0.00		0	0.00	
M08503 - DEISGNER/EDITOR	64,174	1.00		67,737	1.00		64,174	1.00		11,787	0.17		64,174	1.00		0	0.00		0	0.00		0	0.00	
M08505 - WILDLIFE ARTIST	49,858	1.00		49,796	1.00		49,858	1.00		8,550	0.17		49,858	1.00		0	0.00		0	0.00		0	0.00	
M08510 - ART DEPARTMENT SUPERVISOR	71,381	1.00		80,648	1.25		71,381	1.00		10,468	0.17		86,818	1.00		0	0.00		0	0.00		0	0.00	
M08511 - DIGITAL COMMUNICATIONS MANAGE	95,258	1.00		98,326	1.00		95,258	1.00		17,072	0.17		95,258	1.00		0	0.00		0	0.00		0	0.00	
M08513 - DIGITAL MEDIA PRODUCER	173,203	2.00		177,303	2.00		173,203	2.00		29,768	0.33		173,203	2.00		0	0.00		0	0.00		0	0.00	
M08518 - WEB DEVELOPER	160,881	2.00		129,744	1.92		160,881	2.00		23,384	0.33		160,881	2.00		0	0.00		0	0.00		0	0.00	
M08527 - MEDIA SPECIALIST	308,411	5.00		291,108	4.79		308,411	5.00		52,089	0.83		308,411	5.00		0	0.00		0	0.00		0	0.00	
M08528 - INTERPRETIVE CENTER MANAGER	113,858	2.00		116,539	2.00		113,858	2.00		20,200	0.33		113,858	2.00		0	0.00		0	0.00		0	0.00	
M08530 - NEWS SERVICES COORDINATOR	192,261	3.00		193,943	3.00		192,261	3.00		33,389	0.50		192,261	3.00		0	0.00		0	0.00		0	0.00	
M08547 - VIDEOGRAPHER	71,691	1.00		72,939	1.00		71,691	1.00		12,637	0.17		71,691	1.00		0	0.00		0	0.00		0	0.00	
M08548 - PUBLICATIONS MANAGER	77,895	1.00		81,451	1.00		77,895	1.00		14,248	0.17		82,054	1.00		0	0.00		0	0.00		0	0.00	
M08551 - EDITOR	343,079	5.38		343,558	5.27		343,079	5.38		58,839	0.87		343,079	5.38		0	0.00		0	0.00		0	0.00	
M08556 - PHOTOGRAPHER	113,623	2.00		115,968	2.00		113,623	2.00		20,143	0.33		113,623	2.00		0	0.00		0	0.00		0	0.00	
M08561 - LEAD EXHIBITS CARPENTER	52,038	1.00		52,606	1.00		52,038	1.00		9,068	0.17		52,038	1.00		0	0.00		0	0.00		0	0.00	
M08562 - EXHIBITS DESIGNER	69,908	1.00		71,146	1.00		69,908	1.00		12,329	0.17		69,908	1.00		0	0.00		0	0.00		0	0.00	
M08578 - EXHIBITS COORDINATOR	69,697	1.00		70,055	0.99		69,697	1.00		0	0.00		69,697	1.00		0	0.00		0	0.00		0	0.00	
M08580 - CONSERVATION EDUCATOR	1,690,168	29.00		1,632,285	28.13		1,690,168	29.00		268,714	4.50		1,690,168	29.00		0	0.00		0	0.00		0	0.00	
M08631 - FINANCIAL SERVICES ANALYST	53,524	1.00		54,394	1.00		53,524	1.00		9,415	0.17		63,762	1.00		0	0.00		0	0.00		0	0.00	
M08641 - PERMIT SERVICES SPECIALIST	74,911	1.00		74,819	1.00		74,911	1.00		12,786	0.17		91,692	1.00		0	0.00		0	0.00		0	0.00	
M08645 - PERMIT SERVICES SUPERVISOR	80,063	1.00		83,685	1.00		80,063	1.00		14,635	0.17		96,904	1.00		0	0.00		0	0.00		0	0.00	
M08647 - FLEET SERVICES SPECIALIST	64,706	1.00		65,344	1.00		64,706	1.00		11,253	0.17		77,961	1.00		0	0.00		0	0.00		0	0.00	
M08648 - PURCHASING SERVICE ANALYST	113,462	2.00		115,938	2.00		113,462	2.00		20,129	0.33		130,004	2.00		0	0.00		0	0.00		0	0.00	
M08680 - HUMAN RESOURCES SPECIALIST	684,269	11.44		565,771	8.56		684,269	11.44		102,970	1.53		708,235	11.44		0	0.00		0	0.00		0	0.00	
M08684 - TRAINING & DEVELOPMENT COORD	80,211	1.00		82,023	1.00		80,211	1.00		14,193	0.17		83,953	1.00		0	0.00		0	0.00		0	0.00	
M08685 - EMPLOYEE RELATIONS MANAGER	114,379	1.00		106,171	1.00		114,379	1.00		18,299	0.17		114,379	1.00		0	0.00		0	0.00		0	0.00	
M08687 - COMPENSATION/BENEFITS MANAGER	117,809	1.00		121,780	1.00		117,809	1.00		21,279	0.17		140,997	1.00		0	0.00		0	0.00		0	0.00	
M08689 - EMPLOYMENT MANAGER	105,462	1.00		107,805	1.00		105,462	1.00		18,723	0.17		120,168	1.00		0	0.00		0	0.00		0	0.00	
M08690 - HUMAN RESOURCES DIVISION CHIE	149,562	1.00		151,849	1.00		149,562	1.00		26,265	0.17		173,439	1.00		0	0.00		0	0.00		0	0.00	
M08691 - SAFETY COORDINATOR	75,456	1.00		76,425	1.00		75,456	1.00		13,193	0.17		80,040	1.00		0	0.00		0	0.00		0	0.00	
M08692 - HRIS COORDINATOR	131,602	1.72		144,762	1.42		131,602	1.72		26,959	0.24		159,968	1.72		0	0.00		0	0.00		0	0.00	
M08708 - CONSERVATION AGENT TRAINEE II	0	0.00		28,347	0.56		700,000	7.00		2,096	0.04		700,000	7.00		0	0.00		0	0.00		0	0.00	
M08709 - CONSERVATION AGENT TRAINEE	1,303,862	35.00		226,368	4.50		903,862	35.00		169,634	3.29		903,862	35.00		0	0.00		0	0.00		0	0.00	
M08715 - PROTECTION DISTRICT SUPV	1,931,706	24.00		1,895,569	23.41		1,931,706	24.00		335,830	4.00		1,931,706	24.00		0	0.00		0	0.00		0	0.00	
M08716 - PROTECTION REGIONAL SUPV	756,291	8.00		723,354	7.54		756,291	8.00		132,155	1.33		756,291	8.00		0	0.00		0	0.00		0	0.00	
M08718 - SPECIAL INVEST FIELD SUPV	86,230	1.00		87,565	1.00		86,230	1.00		15,148	0.17		86,230	1.00		0	0.00		0	0.00		0	0.00	
M08723 - PROTECTION PROGRAMS SPECIALIS	74,849	1.00		65,108	0.83		74,849	1.00		13,475	0.17		74,849	1.00		0	0.00		0	0.00		0	0.00	
M08725 - PROTECTION PROGRAMS SUPV	94,118	1.00		96,561	1.00		94,118	1.00		16,707	0.17		94,118	1.00		0	0.00		0	0.00		0	0.00	
M08727 - HUNTER ED/SHOOTING RANGE COO	58,651	1.00		60,652	1.00		58,651	1.00		10,601	0.17		58,651	1.00		0	0.00		0	0.00		0	0.00	
M08809 - HABITAT MANAGEMENT COORDINATO	76,546	1.00		67,448	1.00		76,546	1.00		11,611	0.17		76,546	1.00		0	0.00		0	0.00		0	0.00	
M08810 - WILDLIFE BIOLOGIST	2,470,794	52.00		0	0.00		2,470,794	52.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
M08818																								

JOB CLASS DETAIL																	
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTWORKING Core		FY27 DTWORKING New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
M08942 - INFRASTRUCTURE MGMT BRANCH C	144,274	1.00	152,060	1.00	144,274	1.00	27,909	0.17	164,146	1.00	0	0.00	0	0.00	0	0.00	
M08943 - ADMINISTRATIVE MANAGER	601,386	8.00	603,492	7.25	601,386	8.00	86,233	1.00	667,980	8.00	0	0.00	0	0.00	0	0.00	
M08951 - WILDLIFE DIVERSITY COORDINATOR	71,555	1.00	44,037	0.58	71,555	1.00	13,460	0.17	71,555	1.00	0	0.00	0	0.00	0	0.00	
M08964 - EDUCATION CHIEF	204,386	2.00	215,251	2.00	204,386	2.00	36,857	0.33	217,283	2.00	0	0.00	0	0.00	0	0.00	
M08965 - EDUCATION DISTRICT SUPERVISOR	151,233	2.00	154,709	2.00	151,233	2.00	33,192	0.42	151,233	2.00	0	0.00	0	0.00	0	0.00	
M08967 - PROTECTION FIELD CHIEF	218,206	2.00	203,248	1.88	218,206	2.00	36,924	0.33	218,206	2.00	0	0.00	0	0.00	0	0.00	
M08969 - PROTECTION BRANCH CHIEF	131,010	1.00	162,233	1.25	131,010	1.00	22,038	0.17	131,010	1.00	0	0.00	0	0.00	0	0.00	
M08970 - EDUCATION BRANCH CHIEF	121,054	1.00	92,390	0.67	121,054	1.00	23,895	0.17	121,054	1.00	0	0.00	0	0.00	0	0.00	
M08989 - GOVERNMENTAL AFFAIRS SPECIALST	87,134	1.00	18,198	0.21	87,134	1.00	0	0.00	97,039	1.00	0	0.00	0	0.00	0	0.00	
M08990 - ASST TO THE DIR-OPER EXECELLEN	144,422	1.00	148,886	1.00	144,422	1.00	25,825	0.17	161,764	1.00	0	0.00	0	0.00	0	0.00	
M08991 - DEPUTY DIRECTOR # ENGAGEMENT	176,088	1.00	180,825	1.00	176,088	1.00	31,309	0.17	198,523	1.00	0	0.00	0	0.00	0	0.00	
M08992 - DEPUTY DIRECTOR-RESOURCE MGM	156,658	1.00	139,980	0.96	156,658	1.00	25,379	0.17	183,537	1.00	0	0.00	0	0.00	0	0.00	
M08994 - DEPUTY COUNSEL	134,243	1.00	136,455	1.00	134,243	1.00	23,624	0.17	137,599	1.00	0	0.00	0	0.00	0	0.00	
M08997 - DEPUTY DIRECTOR-BUSINESS	180,819	1.00	154,346	0.96	180,819	1.00	27,860	0.17	196,453	1.00	0	0.00	0	0.00	0	0.00	
M08999 - DIRECTOR	225,261	1.00	254,264	1.21	225,261	1.00	36,144	0.17	268,426	1.00	0	0.00	0	0.00	0	0.00	
M99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,948,000	0.00	0	0.00	0	0.00	
BUCKET - SALARY DIFFERENTIAL	0	0.00	414,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - LEAVE PAYOUTS	0	0.00	544,180	0.00	0	0.00	56,607	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total	98,513,567	1,791.81	98,189,266	1,668.95	110,862,257	1,791.81	17,367,621	293.46	109,462,257	1,791.81	4,948,000	0.00	0	0.00	0	0.00	
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total Other Funds	98,513,567	1,791.81	98,189,266	1,668.95	110,862,257	1,791.81	17,367,621	293.46	109,462,257	1,791.81	4,948,000	0.00	0	0.00	0	0.00	

Note: Totals Include Non-Counts